



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 27, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

ISSUES RAISED AT PUBLIC BUDGET HEARINGS (ALL DISTRICTS AFFECTED - 3 VOTES)

SUBJECT

A report from the Chief Executive Officer summarizing issues raised at the Public Budget Hearings.

IT IS RECOMMENDED THAT YOUR BOARD:

Receive and file the attached report containing issues raised at public budget hearings.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II), including individual Supervisor's and departmental requests for additional funding for various programs.

"To Enrich Lives Through Effective And Caring Service"

***Please Conserve Paper – This Document and Copies are Two-Sided
Intra-County Correspondence Sent Electronically Only***

IMPLEMENTATION OF STRATEGIC PLAN GOALS

These actions support the County's Strategic Plan Goal 1: Operational Effectiveness/ Fiscal Sustainability; Maximize the effectiveness of processes, structure, operations, and strong fiscal management to support timely delivery of customer-oriented and efficient public services.

FISCAL IMPACT/FINANCING

No fiscal impact.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Not applicable.

Respectfully submitted,



SACHI A. HAMAI
Chief Executive Officer

SAH:JJ:SK
MM:TO:cg

Attachments

c: Executive Officer, Board of Supervisors
County Counsel

**PUBLIC BUDGET HEARING
MAY 11, 2016
ORAL TESTIMONY**

Attachment I

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Sachi Hamai, Chief Executive Officer	Chief Executive Office	<ul style="list-style-type: none"> Presented a report on budget issues facing the County
Jeffrey Prang, Assessor	Assessor	<p>Assessor</p> <ul style="list-style-type: none"> Requested funding for 36 appraiser positions necessary to close assessment roll, reduce production backlogs, and address inefficiencies in processing assessment appeals cases Stated that the positions can generate an additional \$5.4 million annually for the County
Corey Calaycay, Library Commissioner, Chair	County of Los Angeles Public Library	<p>Public Library</p> <ul style="list-style-type: none"> Requested funding for library courses, books, materials, and security Requested support for other initiatives such as homelessness, veterans' programs, citizenship and immigration, human trafficking, and library services at the Los Padrinos Juvenile Hall
Dr. Herb Hatanaka, Library Commissioner	County of Los Angeles Public Library	<p>Public Library</p> <ul style="list-style-type: none"> Requested Board support for unmet needs in key areas such as immigration and citizenship, homelessness, veterans' programs, lesbian, gay, bisexual, and transgender (LGBT) access to services, and combating human trafficking Requested continued support for the academic achievement and lifelong learning programs
Connie Han, Public Health Nurse	Public Health	<p>Public Health Foster Care Program</p> <ul style="list-style-type: none"> Urged the Board to unfreeze 10 positions frozen due to declining State funding Stated that the frozen positions are needed to help alleviate current caseload and support child advocacy
Karen Solomon, Public Health Nurse Supervisor	Public Health	<p>Public Health Foster Care Program</p> <ul style="list-style-type: none"> Expressed concerns over the increase in workload as well as the low nurse-to-patient ratio

**PUBLIC BUDGET HEARING
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SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
		<ul style="list-style-type: none"> Wants the Board to unfreeze frozen positions and add five public health nurse supervisor positions
Ileana Meza, Nurse Practitioner	LAC + USC Medical Center	Health Services Nurse Practitioners <ul style="list-style-type: none"> Asked the Board to invest in nurse practitioners and increase their salary range to level 17 Stated that 10 LAC+USC nurse practitioners have been lost to competitors in the past year Would like to work with the Board to ensure that the County retains talented nurse practitioners and not lose them to competitors
Theresa Wyatt-Monroe, Nurse Practitioner	LAC + USC Medical Center	Health Services Nurse Practitioners <ul style="list-style-type: none"> Requested additional nurse practitioner positions in the budget Stated that skilled nurse practitioners have been leaving County service
Dianne Roxborough, Nurse Practitioner	LAC + USC Medical Center	Health Services Nurse Practitioners <ul style="list-style-type: none"> Expressed concerns that the County is unable to retain nurse practitioners due to low pay Stated that high attrition rates among nurse practitioners have had a negative impact on the County's ability to provide timely and effective patient care Pleaded with the Board to invest in nurse practitioners
Colleen Murphy	St. Joseph Center, Venice, CA	Homeless and Housing <ul style="list-style-type: none"> Wants the Board to support a street-based outreach and housing navigation program with \$6.1 million in funding Requested \$2 million for the Coordinated Entry System (CES)
Diana Zuniga	Californians United for a Responsible Budget	Public Safety, homeless and housing <ul style="list-style-type: none"> Stated that financial literacy programs are needed in the Women's Jail Suggested that the \$6 million set aside for the Sheriff's Department could be repurposed for homeless initiatives Wants the Board to reallocate 50 percent of

**PUBLIC BUDGET HEARING
MAY 11, 2016
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
		realignment funding for law enforcement to diversion and reentry
Eric Preven	Resident of the 3 rd District	Public Safety, homeless and housing <ul style="list-style-type: none"> Concerned that inefficiencies in the job-order contracting process might cause the County to lose some of the money earmarked for jail construction Stated that incarceration of low-level offenders is not producing intended results Stated that the idea of establishing a Women's Jail in Mira Loma will separate incarcerated women from their communities Suggested that the Board could seek support for permanent housing from the "139 billionaires who have made the pledge"
Joseph Maizlish		State Funding <ul style="list-style-type: none"> Expressed concerns about the lack of clarity from the State regarding the allocation of funding to the local level Believes the lack of clarity should not deter the County from taking appropriate actions
Monica Alcaraz, President	Historic Pride and Neighborhood Council	Homeless and Housing <ul style="list-style-type: none"> Expressed support for increase in funding for regional CES from \$700,000 to \$2 million Stated that the additional funds will help provide a hub that would focus on each SPA along with shelter and rapid rehousing matches Supports the allocation of \$6.1 million for coordinated case management, outreach and navigation services
Nathaniel Vergow	LA Family Housing	Homeless and Housing <ul style="list-style-type: none"> Supports the CEO proposed budget for homeless initiatives, but wants the Board to release some of the funds early in order to coincide with the Los Angeles Homeless Services Authority's (LAHSA) request for proposal (RFP)
Chrissy Padilla Birkey, Director	Our Place Housing Solutions	Homeless and Housing <ul style="list-style-type: none"> Requested the Board to increase the CES

**PUBLIC BUDGET HEARING
MAY 11, 2016
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
		regional coordination as well as the outreach services budgets to \$2 million and \$6.1 million respectively
Irene Muro, Executive Director	Whittier Area First Day Coalition	<p>Homeless and Housing</p> <ul style="list-style-type: none"> • Wants the Board to dedicate an additional \$2 million towards CES, and another \$6.1 million for outreach and navigation services • Stated that the funding is necessary for successful engagement of the homeless, as well as to allow for centralized planning and more efficient leveraging of resources
Dr. Genevieve Clavreul		<p>Public Safety – District Attorney</p> <ul style="list-style-type: none"> • Expressed concerns that the District Attorney’s Office has not been responsive to her inquiries • Wants the Board to decrease funding given to the District Attorney as well as some other ineffective commissions
Meredith Berkson		<p>Homeless and Housing</p> <ul style="list-style-type: none"> • Requested increase in funding for CES regional coordination, street outreach and navigation services • Wants the funds to be made available through the upcoming LAHSA RFP
Hazel Lopez		<p>Homeless and Housing</p> <ul style="list-style-type: none"> • Wants funding to be passed through the upcoming LAHSA RFP for regional coordination, housing navigation and outreach services • Asked for a \$2 million increase in funding for regional coordination • Wants housing navigation and outreach funding increased to \$6.1 million



LORI GLASGOW
EXECUTIVE OFFICER

COUNTY OF LOS ANGELES BOARD OF SUPERVISORS

KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET, ROOM 383
LOS ANGELES, CALIFORNIA 90012
(213) 974-1411 • FAX (213) 620-0636

MEMBERS OF THE BOARD

HILDA L. SOLIS
MARK RIDLEY-THOMAS
SHEILA KUEHL
DON KNABE
MICHAEL D. ANTONOVICH

Attachment II

May 26, 2016

TO: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Lori Glasgow
Executive Officer

SUBJECT: FISCAL YEAR 2016-17 BUDGET HEARING RECORD

The following statements and/or requests were received in my office by Friday, May 20, 2016. These documents will be made part of the Fiscal Year (FY) 2016-17 Public Budget Hearings record and will be before you for consideration during Budget Deliberations.

1. Letter dated May 20, 2016, from Supervisor Hilda L. Solis, regarding priorities and unmet needs for consideration during Budget Deliberations.
2. Letter dated May 20, 2016, from Supervisor Mark Ridley-Thomas, regarding unmet needs and priorities for consideration during Budget Deliberations.
3. Letter dated May 20, 2016, from Supervisor Sheila Kuehl, regarding various budget priorities for consideration during Budget Deliberations.
4. Letter dated May 17, 2016, from Supervisor Don Knabe, regarding various requests for consideration during Budget Deliberations.
5. Memorandum dated May 20, 2016, from Supervisor Michael D. Antonovich, regarding critical needs and services for consideration during Budget Deliberations.

6. Letter dated April 25, 2016, from Corey Calaycay, Chair, Library Commission, requesting unmet needs for various books and materials program, public safety/security services, book mobiles and deferred maintenance.
7. Letter dated May 6, 2016, from Jeffrey Prang, Assessor, Los Angeles County, regarding unmet needs for augmenting appraisal staff, space remodeling and wireless internet connectivity.
8. Letter dated May 16, 2016, from Laura Zucker, Executive Director, Arts Commission, requesting unmet critical needs in various programs, staffing and supplies.
9. Memorandum dated May 17, 2016, from Philip L. Browning, Director, Department of Children and Family Services, regarding critical unmet needs in the areas of child safety, administrative and program support services, and funding for needed positions.
10. Letter dated May 18, 2016, from John Wicker, Director, Parks and Recreation, requesting unmet needs during Fiscal Year (FY) 2016-17 for partial Restoration of Budget Cuts, Water Management and Conservation Program, Service Enhancements, Deferred Maintenance and Underfunded Capital Projects, and Water and Emergency Efficiency Projects.
11. Memorandum dated May 20, 2016, from Dr. Lakshmanan Sathyavagiswaran, Interim Chief Medical Examiner-Coroner, Department of Medical Examiner-Coroner, requesting unmet needs for staffing critical to various units within the Department.
12. Letter dated May 20, 2016, from Marcia Mayeda, Director, Department of Animal Care and Control, regarding unmet needs request for facilities improvement, deferred maintenance projects, funding for critically needed positions, and the on-going operating costs for the Palmdale Animal Care Center scheduled to open in June 2016.
13. Memorandum dated May 20, 2016, from Calvin C. Remington, Interim Chief Probation Officer, Probation Department, regarding Fiscal Year (FY) 2016-17 priority unmet critical needs for reconfiguration and infrastructure alterations and improvements, system expansion and security features within the Probation Department.

LG:mr

c: Each Department/District Head



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012
Telephone (213) 974-4111 / FAX (213) 613-1739

HILDA L. SOLIS

CHAIR, BOARD OF SUPERVISORS
SUPERVISOR, FIRST DISTRICT



May 20, 2016

Ms. Lori Glasgow
Executive Officer, Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Ms. Glasgow:

I am writing to submit my list of budget priorities and unmet needs, to be entered into the public record during the fiscal year 2016-2017 public budget hearings. Government Code Section 29064(b) provides that issues raised during the public budget hearing process may be considered during budget deliberations, which are currently scheduled to commence on June 27, 2016.

HEALTH AND WELL BEING

Hiring of Additional Full Time Health Care Interpreters: Consideration should be given to adding 19 additional health care interpreters to the existing pool of Department of Health Services (DHS) interpreters, which will improve the face-to-face interpretation services within the County health systems. Currently, DHS has only 19 interpreters for the entire system and is heavily relying on telephonic and video interpretation services. The intent is to incrementally increase that number over the ensuing two years based on further assessment of the Agency's needs.

Support for First Supervisorial District (SD1) County Clinics – Veterans Services: Consideration should be given to allocating funds to Roybal and El Monte Comprehensive Health Centers (CHC) for use of their clinic space to provide health care and other relevant services to the veterans in SD1. This will provide better access to health care services to the veterans in the San Gabriel Valley and East Los Angeles, and decompress the usage of the Veterans Affairs facilities in Westwood.

Support for County Clinics in SD 1:

- Funding renovations to the Roybal CHC to convert clinic spaces to provide care to veterans and diabetics.

LAC+USC Campus: Consideration should be given to provide funding to:

- Purchase a child security system and OR integration system for the Medical Center.

- ACT Clinic that will support LGBTQ and Commercially Sexually Exploited Children (CSEC).
- Support the pastoral care program, currently not funded by the County, at LAC+USC Medical Center. They provide 24/7 on call multid denominational pastoral care services to patients and families upon request. The availability of pastoral care is a Joint Commissions requirement.

MacLaren Hall Renovations: Consideration should be given to provide funding for feasibility studies, architecture and engineering and master planning for the study of the renovation or repurposing of the renovate/repurpose MacLaren Hall to build a Wellness Center housed with various non-profits and community services organizations similar to the one at the Historic General Hospital, as well as assistance programs for the homeless and Transitional Age Youth (TAY) populations.

Pregnancy Prevention for Foster Youth: Foster youth are at a high risk of becoming pregnant. They become pregnant at rates 2.5 times higher than their peers who are not in foster care. Accordingly, consideration should be given to enhancing reproductive health services for youth in foster care, with specific emphasis on training individuals who interact with teens and increasing the availability and use of long-acting reversible contraceptives. Consideration should be given to doing this work in collaboration with the Department of Health Services and the Department of Children and Family Services.

Prevention of Fetal Alcohol Spectrum Disorders: Fetal alcohol spectrum disorders are a silent epidemic among children in foster care. Children who are prenatally exposed to alcohol during pregnancy experience disabling health conditions, developmental delays, problems in school and difficulty regulating behavior. These problems result in challenges with reunification, placement instability and difficulty achieving permanency. Accordingly, consideration should be given to:

- Enhancing educational resources for at-risk families, including those already involved in the child welfare system, on the impact of alcohol consumption during pregnancy.
- Providing services to at-risk families to reduce alcohol consumption.
- Doing this work in collaboration with philanthropic organizations.

Enhanced Mental Health Services for Traumatized Children: Consideration should be given to:

- Enhancing the accessibility, quality and duration of trauma-informed mental health services for children and youth in foster care. Mental health services are often provided by inexperienced practitioners and on a short-term basis.
- Providing specialized services based on the specific needs of the child and/or family by a practitioner with specialized training, and until full resolution of the child's issues.

HOMELESS AND HOUSING

Homelessness: Consideration should be given to provide funding for:

- The year-round operation of homeless shelters beyond those in Skid Row, including the Salvation Army HUB in Bell, the Pomona Armory or other location in Pomona.

- Identifying year round shelter space for the homeless in El Monte and the Northeastern area of SD1.
- The provision of permanent supportive housing for homeless persons and families.
- The improvement of emergency shelters and transitional housing opportunities for homeless youth, including emancipated foster, transitional age and LGBTQ youth.

Affordable Housing: Consideration should be given to provide funding for:

- Additional permanent supportive housing
- Affordable housing for non-special needs, very and extremely-low income families
- Additional Emergency Family Shelters in San Gabriel Valley and South East Los Angeles
- An assessment of our current inventory of affordable housing to identify expiring subsidies and housing in need of rehabilitation, and ultimately to provide resources to extend the useful life of the buildings and affordability terms.
- An assessment of county owned land in the First District to identify underutilized or vacant sites that may be a good location for conversion to or development of affordable housing.
- A consultant to study, convene stakeholders, and produce a report back to the Board on tenant protections for County unincorporated areas, including just cause eviction protections, rent stabilization, habitability inspections & enforcement, any necessary legislative positions, and a proposed administrative framework.
- One development specialist for Economic and Housing Development Division of the Community Development Commission to support Board office planning and administration service requests.
- Develop a proactive affordable housing preservation program comprised of support for HUD project-based rental assistance renewal and landlord/tenant trainings.

CHILDREN AND FAMILIES

Children Awaiting and In Need of Placement: Consideration should be given to children and youth in need of placement and temporary housing until placement is resolved. Housing should offer stabilization and decompression to youth in crisis for up to 30 days (or as recommended based on further research). Once stabilized, these youth should be transferred to placement in the community.

ECONOMIC DEVELOPMENT AND 21ST CENTURY WORKFORCE

Small Business and Social Enterprise Development Program: The Department of Consumer and Business Affairs (DCBA) has been tasked with developing a number of programs to empower emerging small businesses and social enterprises in LA County, particularly in our unincorporated areas. This past year has seen the advance of the Small Business Concierge, the Small Business Initiative, the Local Small Business, Disabled Veteran Business, and Social Enterprise Utilization Motion, the Business Registration Motion, and directives to coordinate other agencies working on economic development. All these new mandates require increased capacity and integrated operations at DCBA if we are to achieve the Board's

goals. The Department should be authorized to increase staffing up to 6 new positions, at a total cost of \$675,000, including a Consumer Affairs Specialist and 5 Consumer Affairs Representatives III, in order to effectively deliver the services businesses need to partner with the County and overcome barriers to entrepreneurship and employment.

Industry-Driven Workforce Development: The Department of Community and Senior Services (CSS) Workforce Development Branch offers Business Services to connect employer needs to a trained workforce. To be effective, CSS needs to increase its capacity to work with employers in high growth industries and make our workforce development system responsive to the skill needs of the 21st Century economy. The Department should be authorized to staff an additional Business Services Representative to insure that training programs and job candidate referrals are moving at the speed of business itself. Because the Board has also prioritized identifying opportunities for certain hard to employ populations, such as the re-entry population or those affected by Proposition 47, CSS should also be authorized to staff a Target Population Job Developer to serve businesses that want to take the next step in offering opportunities to these workers. Both of these new staff would coordinate with DCBA to help meet Small Business needs and connect workers from Social Enterprise programs to permanent employment.

Integrating Economic Development for the County Family:

While over 20 departments in the County family have programs aimed at economic and workforce development, there is no system in place to measure the success of these efforts. The CEO and CIO should collaborate with the relevant departments to develop the capacity to measure businesses served, jobs created, trainings funded, and job placements. The existing databases and reporting systems used by DCBA, CSS, or other departments must be able to generate quarterly reports for the Board and the new Economic Development Committee to track our progress. We cannot manage the integration of programs and the achievement of our goals without a system in place to effectively measure success, and creating this technology should be a priority. The Community Development Commission (CDC) has achieved significant progress as an independent entity, and while it has historically been the lead on the County's economic development efforts, it is clear that even the best leadership at CDC requires additional capacity to work more effectively with County departments. The CDC should therefore be funded to create an Economic Development Manager position to insure the integration of CDC programs with the work of DCBA, CSS, and other cross-departmental economic initiatives. The CDC will soon report back to the Board with recommendations on advancing our Bioscience Initiative, and we should carefully consider the level of additional public investment and private sector partnership that this initiative will need over time to achieve success.

TRANSPORTATION AND COMMUNITY ENGAGEMENT

Transit Services

Zero-Emissions: Funding consideration should be given for a comprehensive plan to gradually transition our transit bus/shuttle fleet to zero-emission vehicles.

County Employee Ride-Share: Funding consideration should be given to create and/or bolster existing incentive programs to further promote transit use among county employees.

Outreach: Funding consideration should be given to engage locally based community organizations to support outreach and education efforts.

General Improvements: Funding consideration should be given to improve transit routes, stops and stations such as benches, shelters, signage, bus pads, etc.

Expansion: Funding consideration should be given to expand transit services to underserved communities, especially to provide connectivity to regional transit service providers. This would apply to County operated transit like the El Sol Shuttle run by the Department of Public Works, and Dash, which is operated by the City of Los Angeles.

Roads, Highways, Traffic & Lighting (Department of Public Works)

Repairs: Funding consideration should be given to maintain roads in a state of good repair.

Community Roads: Funding consideration should be given to implement Complete Streets treatments, urban greening, Safe Routes to School and first/last mile to transit infrastructure, especially to coincide with roadway maintenance and improvement schedules.

Traffic Management: Funding consideration should be given to implement light synchronization and traffic demand management strategies on major thoroughfare arterials, especially in partnership with surrounding jurisdictions.

Road Safety: Funding consideration should be given to identify, plan and implement safety improvements at roadway intersections with railways, especially at-grade separations where feasible.

Transit Oriented Communities

Establishment: Funding consideration should be given to establish a Transit Oriented Communities plan to promote mixed-use developments with affordable housing near major transit centers, hubs and/or routes.

Outreach: Funding consideration should be given to engage locally based community organizations to support outreach and education efforts around transit oriented community planning.

San Gabriel Valley Greenway Network (Cost Estimate - \$231m)

Support: Funding consideration should be given to support the Greenway Task Force, which is comprised of multiple departments.

Bike Paths: Funding consideration should be given for planning, design, environmental review, principal engineering and construction of bike paths identified in the LA County Bicycle Master Plan within unincorporated communities. Funding should also be dedicated for amenities such as:

- Solar lighting along the paths
- Access point improvements (fencing, landscaping, benches, shelter, signage, bike/ped counters, etc.)
- Realign local/regional bus stop locations to coincide with bike paths and access points.

NEIGHBORHOOD SERVICES / SUSTAINABLE COMMUNITIES / ENVIRONMENTAL PROTECTION

Neighborhood Services

Zoning Enforcement: Funding consideration should be given to provide two planners for Zoning Enforcement East Section to work on Medical Marijuana Dispensary enforcement, proactive neighborhood surveys, and complex enforcement protocols, such as mitigation monitoring programs attached to conditional use permits.

Permit Processing: Funding consideration should be given to provide two positions for the Field Offices Section of the Current Planning Division, to expedite permit processing and over the counter advisory services.

One Stop Centers: Funding consideration should be given to study feasibility of new Local One Stop Centers in Walnut Islands/Walnut Park areas.

Parks Programming: Consideration should be given to provide resources for expanded youth and cultural programming and community education at County parks. Consideration should also be given to expanding recreational opportunities for families and children through programs such as Parks After Dark, in addition to new year-round programs.

Sustainable Communities

W. SGV Area Plan: Funding consideration should be given to provide one advance planner for Community Studies East to initiate the West San Gabriel Valley Area Plan.

Project Planning: Funding consideration should be given to provide one public participation specialist for the Transportation Division to implement expanded community engagement activities for active transportation project planning.

Landscape and Trees: Funding consideration should be given to provide one senior civil engineer for the Maintenance Districts for landscape and tree planting project planning, and resources for ongoing watering/maintenance.

Traffic Safety: Funding consideration should be given to provide one principal engineer for the Traffic & Lighting Division to assist in the development of the vision zero program (traffic safety initiative), including data gathering and analysis and interagency coordination.

Park Maintenance: Funding consideration should be given to provide Parks and Recreation community planning and facility maintenance, but should include energy efficiencies for all of our facilities such as solar lighting, and LED standards for all of our park buildings.

Environmental Protection

Environmental Justice Pilot: Funding consideration should be given to provide the Department of Public Health Environmental Health Division project management staff to support the Environmental Justice Pilot Program development in East Los Angeles and address other Board priority environmental hazards.

Environmental Attorney: Funding consideration should be given to provide one senior environmental lawyer for County Counsel Property Division with experience in complex tort litigation and state agency administrative advocacy.

Environmental Planner: Funding consideration should be given to provide one environmental planner for the Department of Regional Planning Impact Analysis Section to work on California Environmental Quality Act/Significant Ecological Area review for review of land use or utility projects that may have significant impact to the County unincorporated areas.

PUBLIC SAFETY

Medical Marijuana Dispensary Enforcement: Consideration should be given to increase funding for Medical Marijuana Dispensary Enforcement. Funding is needed to supplement and expand the Sheriff's

Department's Narcotics Unit, Regional Planning's Code Enforcement Unit, and the District Attorney's Specialized Prosecution Bureau.

DISTRICT ENGAGEMENT

Increased County Coverage

Extended Hours: Consideration should be given to providing funding to increase or extend County services beyond normal business hours. Communities know that County enforcement stops at night and on weekends. Parking enforcement, street vendors, graffiti monitoring, and reports of homeless individuals are not followed up on after 5pm or on weekends. As a result, for example, there are major parking and vending issues in unincorporated South San Gabriel, Bassett, Pellissier Village, San Jose Hills, and Valinda, among other areas.

Response Times: Resources should be provided to help decrease Sheriff Department response times. The Sheriff's benchmarks for response times are 5 minutes for emergencies, 15 minutes for priority calls, and 45 minutes for general calls. The Department typically meets these standards easily. However, five minutes is a very long time during an emergency. Consideration should be given to reducing this response time, especially since crime rates in the district have increased.

CHP Liaison: Consideration should be given to establishing a liaison between the County and the California Highway Patrol (CHP). The CHP is typically responsible for street racing, traffic around schools, and general speeding. However, it is very difficult for district staff to contact the CHP. A dedicated liaison with a direct line to the CHP could alleviate this problem.

LIBRARIES AND THE ARTS

Youth Orchestra Los Angeles (YOLA) Operations: The YOLA program has previously used the campus at Los Angeles County High School for the Arts / Cal State Los Angeles at no cost. In recent years there has been an increased pressure on California's education systems, and as a result, Cal State LA is no longer able to accommodate YOLA. A new space was found at a Los Angeles County Office of Education facility. While the rent would be free, there would be an operating budget of close to \$6,000 per month (\$72,000 annually) that must be addressed in order for the program to continue.

Potential New YOLA Facility in Downtown Los Angeles: We would like to see YOLA expand its programming to include other areas of the County, including Downtown Los Angeles. Every YOLA site requires some partnership. We hope to assist by finding a facility in the heart of DTLA.

Ms. Lori Glasgow
Executive Officer, Board of Supervisors
FY 16-17 SD1 Unmet Needs Letter
May 20, 2016

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Arts Education: In September 2002, the Board of Supervisors unanimously adopted Arts for All: The Los Angeles County Regional Blueprint for Arts Education to lead the effort toward ensuring an arts education for every Los Angeles County public school student. In 2007, the Board allocated \$224,000 from the General Fund. Consistent growth and expansion throughout the fourteen year history has put the initiative on track to partner with all 81 LA County School districts by 2020, directly supporting their efforts to provide sustainable, high quality arts instruction for all 1.6 million LA County public school students. An increase from the General Fund to \$667,000 annually is needed to help services focused on expanding access to arts instruction for all public students in the County. Expansion should start with low income areas.

Library Funding: The County's Public Library Department operates at a deficit every year. This is partially due to low revenue from the special tax that hasn't been updated in many years. We consider this an unmet need because if we don't fully fund our libraries to allow them to be self-sufficient they will never operate the way they were intended to – for the public's benefit. In addition, we'd like to see a Library Needs Assessment showing where we are in need of more services / libraries / programming / increased hours of operation (especially on Saturdays and Sundays).

If you or your staff would like to discuss these requests in more detail, please contact James A. Blunt of my staff or me, at (213) 974-4111.

Sincerely,



HILDA L. SOLIS
Chair of the Board
Supervisor, First District

c: Sachi A. Hamai, Chief Executive Officer



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

866 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012 / (213) 974-2222

MARK RIDLEY-THOMAS
SUPERVISOR, SECOND DISTRICT

May 20, 2016

Lori Glasgow
Executive Officer
Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Ms. Glasgow:

In accordance with Government Code Section 29064(b), I am writing to formally submit a list of unmet needs and priorities for inclusion in the public record during the budget hearings. The items below are organized by Chief Executive Office Cluster.

Health and Mental Health Services

- Ongoing funding to address the Los Angeles County (County) homeless crisis. Funding would include support for permanent and transitional supportive housing for individuals at risk of homelessness and the chronically homeless, rapid re-housing and support services for homeless families, vehicular homelessness outreach programming, operational subsidies, and multi-service integration teams to connect homeless residents to services and housing;
- Funding for the operation of school-based health centers including outreach, prevention, and treatment with emphasis on the geographic areas with the highest need;
- Funding to implement the master plans developed for the Harbor-UCLA and Martin Luther King, Jr. (MLK) Medical Centers including the replacement of the Augustus Hawkins Community Mental Health Center, the repurposing of the old Multi-Ambulatory Care Center, construction of parking facilities, an expanded recuperative care center, a new child care center, a new mental health outpatient center at Harbor-UCLA and creation of a new developmental disabilities children's center;
- Funding for a new mental health urgent care center on or near the Harbor-UCLA medical campus;
- Replacement of the pediatric medical hub on the Martin Luther King, Jr. medical campus;
- Funding to create health career ladders, such as a new Emergency Medical Technician program, that targets young adults formerly involved with the Department of Children and Family Services (DCFS) or the Probation Department (Probation) and at-risk communities;
- Funding for expanded emergency psychiatric services and step-down beds for adults and adolescents;
- Funds to support existing and potentially new County anti-violence efforts, including efforts to help Probation youth to exercise and manage stress and anger;

- Funding for improved and enhanced health, mental health and public health services for incarcerated and formerly incarcerated juveniles and adults;
- Funding to improve mental health facilities and linkages in the jails, especially for women and persons suffering from mental illnesses;
- Funding to support inspections of illegal vendors by the Department of Public Health, particularly in unincorporated area communities of Athens, Westmont, Florence-Firestone, Willowbrook, and Lennox; and
- Funding to support reproductive justice, sexually transmitted infections and diseases and Human Immunodeficiency Virus (HIV) education, and efforts of outreach, prevention, and treatment with emphasis on the geographic areas with the highest need.

Children and Families' Well-Being

- Funding to support the continued implementation of the Blue Ribbon Commission recommendations;
- Funding to enhance the services for relative caregivers providing kinship care;
- Funding enhancements to support year-round workforce development and employment opportunities for transition-aged youth (TAY);
- Funding to support enhanced services at centers that support TAY, particularly in Service Planning Area 6;
- Funding to support housing and services for TAY in partnership with the Los Angeles Homeless Services Authority and community college districts;
- Increased coordination between the Los Angeles County Office of Education, DCFS, Probation, and school districts;
- Funding to support high-quality and innovative education opportunities for youth in the Second District, including alternative school models;
- Increased services for families in the Vermont-Manchester area of the County;
- Funding for the creation of a Family Justice Center to serve families and individuals fleeing violence;
- Funding to support the Purposeful Aging initiative to enhance the quality of life for seniors in communities throughout the County;
- Increased recreational activities for adolescents at community centers in the County's unincorporated areas, particularly in the communities of Athens, Westmont, Florence-Firestone, Willowbrook, Lennox, View Park, Baldwin Hills, and Ladera Heights; and
- Funding to support interventions for crossover youth, including prevention efforts to prevent youth from crossing into the delinquency system, targeted and coordinated interventions for 241.1 youth, and improvements in data collection.

Public Safety

- Funding to construct permanent supportive housing and wraparound services that bolster systemic diversion programming from the County's jail system for individuals before and after incarceration;
- Support for increased funding for legal representation and services for abused, neglected, and sexually exploited children;
- Funding to enhance workforce development systems as a means to impact recidivism rates and expand re-entry service delivery for youth and adults;
- Increased investment in restorative justice practices as a performance-based model to alternative discipline and adjudication for youth and young adults;

- Funding to improve the quality of defense for indigent juveniles and adults including the hiring of public defender psychiatric social workers to address the mental health and related psychosocial needs of adult clients housed at County jail facilities and non-detained adult clients with pending cases in courthouses throughout the County;
- Include adequate office space for defense counsel and support staff such as public defender psychiatric social workers in the newly constructed jail in order to facilitate improved 'real time' communication between clients, public defender attorneys, social workers, judges and other stakeholders and more efficiently divert detained mentally ill individuals and reduce case continuances;
- Funding for infrastructure improvements at the Sheriff's Youth Activities League facilities;
- Dedicated resources to establish an academy for formerly adjudicated juveniles;
- Funding to support Freedom School programming in probation camps;
- Funding to support positive youth development and trauma-informed training for those working in the juvenile justice system;
- Funding to support comprehensive reentry planning and service delivery for youth exiting the juvenile justice system, including increased family visitation, access to vital records, and access to postsecondary education opportunities;
- Funding to support data-driven policy for both the juvenile and criminal justice systems;
- Funding to increase staffing for the Department of Animal Care and Control, including field officers and direct care shelters;
- Increase in the frequency of the Nuisance Abatement Team sweeps of the unincorporated areas from every 90 days to an as-needed frequency;
- Incentives for community based organizations to develop collaborations focused on public safety improvements such as addressing the impact of blight and brownfields on public safety in urban communities;
- Funding for innovative public safety technology and practices, such as incorporating a text application or tool that would allow every County department, including 911 dispatchers, to accept, respond to, and track text messages from the public in emergency or non-emergency situations;
- Funding for additional patrols in the unincorporated area communities of Athens, Westmont, East and West Rancho Dominguez, West Carson, Florence-Firestone, Willowbrook, Lennox, View Park, Ladera Heights, Baldwin Hills, Del Aire, Wiseburn, and El Camino Village;
- Funding to expand and extend the Summer Violent Crime Enhancement and Summer Gang Suppression Programs in the unincorporated areas;
- Deployment of resources to build community trust of law enforcement through training and other methods to address the perceived "empathy divide";
- Funding to support the expansion and diversification of trauma-informed, first-response teams to reflect a more multi-disciplinary approach when responding to community residents; and
- Funding to implement a gang violence reduction strategy throughout the County, particularly in unincorporated areas adjacent to the City of Los Angeles.

Community and Municipal Services

- Ongoing funding to address the County's deferred and extraordinary maintenance needs;
- Funding to develop County-owned land and property for the purpose of housing individuals at risk of homelessness;
- Funding for eco-system restoration, flood protection, water quality, and quality of life improvements along Compton Creek, Dominguez Channel and Ballona Creek;
- Ongoing funding for maintenance of streets and walkways within unincorporated communities, including the utilization of green street strategies, "first/last mile strategies", enhanced landscaping, routine tree trimming, and sidewalk repair;
- Funding to implement the Los Angeles County Master Bike Plan;
- Ongoing funding to support increases in hours, youth hiring, and youth programming in the Departments of Parks and Recreation and Public Library;
- Funding for the construction and programming of a senior center in the community of Athens;
- Funding for capital improvements at various libraries and parks in the Second District including the pool facilities at Athens and Victoria Parks;
- Funding for the operations and maintenance of pocket parks, trails, community gardens, and other open space nodes in the Second District including the proposed Stoneview Nature Center in Blair Hills, the Park to Playa Trail in View Park/Windsor Hills, the Compton Creek Walking Path in Willowbrook, the Del Amo Park in West Carson, and a walking path or trail at Jesse Owens Park;
- Funding for the expansion of the summertime Parks After Dark program;
- Funding for the implementation of the Magic Johnson Master Plan;
- Ongoing funding to support recreational activities and janitorial services at Los Angeles County beaches and the marina;
- Ongoing funding to maintain Department of Regional Planning staffing required to update Community Plans in unincorporated areas, expedite current planning, and enhance code enforcement services;
- Funding to implement a Countywide Community and Economic Development Strategy for the County;
- Funding to establish transit-oriented development in the areas of Athens, Westmont, Willowbrook, Lennox, and Florence-Firestone, including at County-owned property located adjacent to existing and planned transit sites;
- Identification of resources to work with local jurisdictions to provide in-kind support that will facilitate economic and transit-oriented developments and mitigate blight;
- Funding to support community beautification projects and landscaping on dilapidated County property and parcels in order to reduce blight;
- Funding to support small business development and business façade improvements;
- Seed funding to support local biotechnical enterprises;
- Funding for the start-up of a biomedical business incubator associated with the Harbor-UCLA medical campus and LA BioMed;
- Enhanced funding for public transportation throughout the Second District including a Link Shuttle Service in East Rancho Dominguez;
- Additional funding to retrofit and/or refurbish bus benches and bus shelters throughout the County's unincorporated areas;
- Funding for home improvement and handyperson service programs in the unincorporated areas of the County; and

- Funding for Community Connection guides and booklets including multi-lingual formats for the unincorporated communities of East and West Rancho Dominguez, West Carson, Willowbrook, View Park, Baldwin Hills, Ladera Heights, Del Aire, Wiseburn, and El Camino Village.

Operations

- Funding for a development professional in the Arts Commission;
- Funding to install and maintain Wi-Fi at County community centers and other County facilities, particularly in the unincorporated areas of Athens, Westmont, Florence-Firestone, Willowbrook, East and West Rancho Dominguez, West Carson, Baldwin Hills, View Park, Ladera Heights, and Lennox;
- Funding to retrofit County facilities in order to increase energy efficiency and water conservation;
- Expansion of the alternative fuel vehicle network throughout the County to support both the County's fleet and consumer usage;
- Funding to support the co-location of County departments and agencies across clusters in order to coordinate service delivery and obtain operating efficiencies, cost savings, and enhanced customer service.
- Funding for Information Technology (IT) systems that will support County efforts to better integrate all County health care delivery systems; and
- Funding to incorporate IT systems to monitor and track County efforts to improve customer satisfaction, rates of homelessness and rates of successful diversion from the criminal justice system.

If you have any questions, please contact me.

With hope,



MARK RIDLEY-THOMAS

Supervisor, Second District

c: Sachi A. Hamai, Chief Executive Officer



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

821 Kenneth Hahn Hall of Administration / Los Angeles, California 90012

Sheila Kuehl
Supervisor, Third District

May 20, 2016

Ms. Lori Glasgow, Executive Officer
Board of Supervisors
383 Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Ms. Glasgow:

I am submitting my budget priorities to your office so that they may be entered into the public record, in accordance with Government Code Section 29064(b), which requires that matters considered during budget deliberations be first raised during the public hearings process.

Key Priorities

1. **Affordable Housing:** Full funding for the Board of Supervisors' adopted plan to provide \$100 million per year for affordable housing by Fiscal Year 2020-21.
2. **Child Welfare:** Adequate funding in support of the County's child safety mission to protect our children, support our families and champion their success. Funds should support continued implementation of the recommendations of the Blue Ribbon Commission on Child Protection as well as efforts to prevent child abuse and neglect, reduce social worker caseloads, support relative caregivers and Transition Aged Youth, support family finding programs and provide services and facilities for Commercially Sexually Exploited Children (CSEC).
3. **Women and Girls Initiative:** Sufficient funding to create and sustain a comprehensive initiative on women and girls to identify and address gender-based disparities, with the goal of improving the quality of life for women and girls in the County of Los Angeles. Funds should support staffing for a proposed Women and Girls Commission, or similar body, data collection, research and public input processes to gather information to develop data-driven policy recommendations; assessment and analysis of the county's existing service delivery systems for women and girls; and adequate funding for new and existing gender equity initiatives.
4. **Criminal Justice System Diversion:** Sufficient funding to create and sustain a comprehensive and integrated pre- and post-adjudication and trial diversion program, to reduce the number of youth and adults entering the juvenile and criminal justice systems, including (a) healthcare, mental health and substance use treatment, social services, education and job-training components, (b) specialty mental health and homeless courts and (c) coordinated reentry programs.

5. **Environmental Sustainability:** Sufficient resources to thoroughly incorporate environmental sustainability into all the County's operations and planning processes, including funds to support full staffing for the new Chief Sustainability Officer to develop and implement a Countywide Sustainability Plan to reduce our energy, water, and natural resource impacts, and to make our region more sustainable.

Housing, Homelessness and Economic Inequality

6. **Economic Inequality:** Sufficient funding to address local economic inequality and wage stagnation among low-wage County residents, including continued implementation of increases to the minimum wage, wage enforcement, creating a Center for Financial Empowerment and coordinated job training and workforce development programs for County residents.
7. **Community Development Commission/Housing Authority:** Funding for the CDC/Housing Authority to cover administrative costs related to the County's collaborative efforts to reduce and prevent homelessness. Such funds would help integrate the County's delivery of services in this critical policy area.
8. **Supportive Services for Permanent Housing for the Homeless:** Ongoing funding to leverage Medi-Cal to sustain and link integrated supportive services to housing, including permanent supportive housing for chronically homeless persons.
9. **County City Community (C3) Teams:** Funding for Health Services, Mental Health, Substance Abuse Prevention and Control and the Los Angeles Homeless Services Authority to expand C3 teams to geographic areas beyond Skid Row with significant concentrations of people experiencing homelessness.
10. **Rapid Re-Housing:** Funding to expand rapid re-housing programs for homeless single adults, families, transition age youth and victims of domestic violence.

Children and Families

11. **LGBTQ Youth, Families, Adults and Older Adults:** Funds to address the educational, social services, health / mental health and vocational training needs of Lesbian, Gay, Bisexual, Transgender and Queer / Questioning youth in Los Angeles County and to address identified disparities for the larger LGBTQ community, including older adults, in health, income, quality of life and access to services and public facilities, including gender-inclusive restrooms.
12. **Senior Meal Programs:** Ensure funding for senior meal programs administered by the Community and Senior Services Department, including the congregate meal program, home-delivered meals and other supportive services.

Water Management

13. **Water Resiliency Work Plan:** Sufficient funding to complete a water resiliency study in the region and to implement the study's objectives, as requested by the Board of Supervisors on April 5, 2016.

Health and Mental Health

14. **Core Chronic Disease Prevention:** Sufficient funding to ensure that the County is able to deliver core chronic disease prevention programs.
15. **County Hospitals and Community Partner Support:** Sufficient revenue to sustain operations of the County's public hospitals and clinics and to ensure that the My Health LA program does not lose funding compared to prior year funding levels.
16. **San Fernando Mental Health Center:** Full funding to complete the rehabilitation of the historic San Fernando Courthouse for use as a community-based mental health center.

Arts and Culture

17. **Support for the Arts:** Continued county support for arts and culture, including funds for capital projects and facilities (including the John Anson Ford Theatre), arts education programs and innovative partnerships which expand the reach of traditional arts and culture programming to low-income, immigrant and ethnic minority communities.

Public Safety

18. **Mental Health-Law Enforcement Teams (METs):** Continued funding for teams that respond to law enforcement calls involving individuals with known or suspected mental illness.
19. **Probation Camp Conversion:** Funding to expand the LA Model, employed in the redesign and rehabilitation of Campus Kilpatrick, focused on transitioning the County's approach for Probation youth from a large group prison-style model to a small-group trauma informed child-centered rehabilitative model, and for water recycling initiatives at Campus Kilpatrick and Camp Miller.
20. **Probation Community-Based Contracts:** Continuation of funding for prevention and intervention programs serving at-risk youth and the community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Sheila Kuehl', with a stylized, cursive script.

SHEILA KUEHL
Supervisor, Third District

KK:jj



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

822 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012

Telephone (213) 974-4444 / FAX (213) 626-6941

DON KNABE
SUPERVISOR, FOURTH DISTRICT

MEMBERS OF THE BOARD

HILDA L. SOLIS
MARK RIDLEY-THOMAS
SHEILA KUEHL
MICHAEL D. ANTONOVICH

May 17, 2016

Ms. Lori Glasgow
Executive Officer, Board of Supervisors
383 Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Lori:

In order to ensure that certain subjects can be discussed and maintained as three-vote items during the Board's budget deliberations scheduled to commence June 27, 2016, I am submitting the following list for the public record for Fiscal Year 2016-2017:

- Consideration of funding for the Department of Health Services to keep Rancho Los Amigos open as a County hospital.

Animal Care

- Consideration of additional staffing for the animal care shelters.

Arts

- Consideration of additional funding for the Fourth District Arts Education Enrichment Program.
- Consideration of additional funding to continue Arts Commission grant funding.

Beaches and Harbors

- Consideration of funding for unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment on County operated beaches.
- Consideration of funding for unfunded Marina capital improvement projects.

- Consideration of additional funding to institute a deferred and preventative maintenance program for beach and Marina facilities.
- Consideration of funding to pay for Marina dredging project.

Chief Executive Office (CEO)

- Consideration of funding for the CEO - Service Integration Branch, in partnership with appropriate County human services departments, to maintain Countywide outreach and promotional efforts for the Safely Surrendered Infant Program.

Child Support Services Department

- Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child-support orders, in partnership with the District Attorney.

Children and Family Services

- Consideration of additional funding for the Department of Children and Family Services to enhance efforts to develop mentoring programs for older foster youth.
- Consideration of funding for the Department of Children and Family Services to redefine the role of group homes and foster family agencies in the child welfare system.
- Consideration of additional funding to further community-based child abuse prevention programs.
- Consideration of funding for the Department of Children and Family Services to provide for educational liaisons for foster youth attending elementary and high schools within the Fourth District.
- Consideration of funding for the Department of Children and Family Services to enhance post-adoption services.
- Consideration of funding for "How to Adopt a Foster Child Program."

Community and Senior Services

- Consideration of additional funding for the Department of Community and Senior Services to create additional senior programs within the unincorporated areas.

- Consideration of additional funding for the Department of Community and Senior Services to enhance transportation options for seniors within the Fourth District.
- Consideration of additional funding for development of senior programs targeted for Asian – Pacific Islanders.
- Consideration of additional funding for the Department of Community and Senior Services to expand and enhance meal programs for seniors, both congregate and home-delivered, within the Fourth District.
- Consideration of additional funding for expansion of summer job programs for youth.
- Additional funding for the Steinmetz Senior Center.
- Additional funding for renovations at Los Nietos Senior Center.

Community Development Commission

- Consideration of funding to establish a community enhancement program in unincorporated South Whittier.

Consumer Affairs

- Consideration of additional funding for the Department of Consumer Affairs for two additional special investigation staff members.
- Consideration of funding for the Department of Consumer Affairs to enhance the Small Claims Court Advisor Program.
- Add administration support positions to handle the increase in workload in County initiated mandates for Consumer Affairs.
- Funding for five positions to respond to financial crimes against seniors. The Department needs one Consumer Affairs Supervisor and four Consumer Affairs Representative III's to investigate and resolve financial abuse crimes against seniors.
- Funding for one position, Consumer Affairs Representative III, to investigate increased homeowner fraud complaints.

- At no additional cost to the County, the Department wants to create a mechanism to set aside departmental year-end net County savings to replace obsolete computers every three years. This type of funding strategy is essential to conduct effective, efficient, and secure business operations as we deliver departmental services to the public.

Coroner

- Consideration of additional funding for the Department of the Coroner to add staff and funding for a new building (capital project funding).

District Attorney

- Consideration of funding for the District Attorney to enhance code enforcement prosecution.
- Consideration of funding for the District Attorney's Public Integrity and Justice System Integrity Divisions.
- Consideration of funding for the District Attorney's Family Violence Division.
- Consideration of additional funding for the District Attorney's Organized Crime Division.
- Consideration of additional funding for the District Attorney's Hardcore Gang Unit.
- Consideration of additional funding for the District Attorney to enhance the SAGE Program.
- Consideration of additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the Child Support Services Department.
- Consideration of funding to allow prosecutors to do vertical prosecution on graffiti cases.

Fire

- Consideration of additional funding for lifeguard staffing and operations.
- Consideration of funding for additional lifeguard equipment.

- Funding for Opticom system to enhance traffic controls for emergency vehicles.

Health Services

- Consideration of funding for the Department of Health Services to support transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas.
- Consideration of funding for the Department of Health Services to create a tutoring and mentoring program for mentally ill and high-risk youth.
- Consideration of funding for the Department of Health Services to train medical, college and high school students in Wilmington.
- Consideration of funding for the Department of Health Services to expand dental care for disabled persons to sites beyond Rancho Los Amigos.
- Consideration of additional funding for food bank services to assist persons.
- Consideration of funding for outpatient primary care services in the Rowland Heights, Hacienda Heights Region.
- Consideration of additional funding for recuperative beds for the homeless.
- Consideration of additional funding for emergency preparedness and disaster response training for businesses, church groups and other community-based entities.
- Consideration of additional funding to further the Access to Housing and Health Program for homeless individuals released from County hospitals.
- Approve capital funding for the expansion and redesign of the Harbor-UCLA Psychiatric Emergency Department. Expansion includes adding sufficient beds to prevent further citations for overcrowding. Expansion also includes adding more pediatric and adolescent beds to meet the current demand and reconfiguring the present layout to ensure that adolescent and adult patients are kept a safe distance apart.

Homeland Security

- Consideration of funding for additional staffing for the Office of Emergency Management.

Human Relations Commission

- To support and improve Zero hour school programs, website and other youth-related programs and initiatives. The objective is to address the alarming rise in youth and school hate violence in the County by expanding human relations infrastructure in schools and communities.
- Will develop and implement the Human Relations Commission Youth Leadership Camp. This initiative will establish a youth human relations leadership camp, which will fill a critical void left by the closing of JCCJ's Brotherhood/Sisterhood Camp. This camp will directly support the Commissions' Zero hour school program, which is creating human relations models at five targeted schools – one in each Supervisorial District.
- Will develop and implement programs to prevent violence in transitioning communities in need of assistance. This new position will be filled with a highly-skilled Senior Human Relations Consultant who will work closely with key representatives of identified communities to build strong assets-based community coalitions that will address root causes of violent outbreaks preventatively.

Mental Health

- Consideration of funding for the Department of Mental Health to expand mental health services to the Native American population in the greater Long Beach area, one of the largest concentrations of urban Native Americans in the State.
- Consideration of funding for the Department of Mental Health to provide specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk areas.
- Consideration of funding for the Department of Mental Health to expand mental health services for indigent Asian Pacific Islanders in the Long Beach area.
- Consideration of funding for the Department of Mental Health to develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills.

Military and Veterans Affairs

- Consideration of funding for the Department of Military and Veterans Affairs to finance capital projects.

- Consideration of funding to augment and enhance programs for homeless Veterans.

Miscellaneous

- Consideration of funding for domestic violence shelters.

Museums

- Consideration of additional funding for the Museum of Natural History for cultural, educational, and social science resources for Fourth District communities.

Ombudsman

- Consideration of additional funding for the County Ombudsman.

Parks and Recreation

- Consideration of funding for a Water Specialist position and Analysts who will be responsible for the management, monitoring, conservation and preservation of the Department's multi-million dollar water demand and supply.
- Consideration of funding for the restoration of budget curtailments during the recession in the Fourth Supervisorial District.
- Consideration of funding for deferred maintenance projects and underfunded Capital Projects throughout the Fourth Supervisorial District that have health, safety and regulatory concerns.
- Consideration of additional funding for the Department of Parks and Recreation general maintenance projects throughout the Fourth Supervisorial District.
- Consideration of funding for energy-efficient LED lighting systems, water conservation projects and irrigation systems refurbishment throughout the parks in the Fourth District.
- Consideration of funding for asphalt resurfacing of the parking lot and pedestrian roads as the South Coast Botanic Gardens (approx. \$400,000).
- Consideration of funding for the Peter F. Schabarum Regional Park pathway / walking loop improvements and relocation project (approx. \$500,000).

- Consideration of funding for Peter F. Schabarum Regional Park picnic structure renovation / ADA Compliance and new entrance kiosk (approx. \$850,000).
- Consideration of funding for Deane Dana Friendship Park & Nature Center picnic structure renovation / ADA compliance (approx. \$600,000).
- Consideration of funding for Deane Dana Friendship Park & Nature Center exterior renovation / Paint, replace dilapidated wood, minor modifications, and landscaping for reduced watering (approx. \$350,000).
- Consideration of funding for perimeter fencing at the 72nd Street Equestrian Center (approx. \$60,000).
- Consideration of funding for additional support positions in the Southeast Park District of the South Agency.
- Consideration of funding for energy-efficient LED lighting systems at the Manzanita Park (approx. \$60,000).
- Consideration of funding for energy-efficient LED lighting systems at the Rowland Heights Park Tennis, Ball Fields and Walkway (approx. \$70,000).
- Consideration of funding for a new picnic shelter at Mayberry Park (approx. \$40,000).
- Consideration of funding for slope stabilization at the Thomas S. Burton Park (approx. \$250,000).
- Consideration of funding for roof replacement at the Los Robles Park (approx. \$500,000).

Probation

- Consideration of additional funding to enhance the "suitable placement unit."
- Consideration of additional funding for the Probation Department to reduce Deputy Probation Officers' adult and juvenile caseloads.
- Consideration of additional funding for the Probation Department's DISARM Program.

- Consideration of funding for the Probation Department to fund one-full time Deputy Probation Officer to work in collaboration with Whittier SAGE Deputy District Attorney within the PACT Unit.
- Consideration of additional funding for the Operation Read Program designed to improve literacy rates for delinquent and dependent youth in the care of the County.
- Consideration of additional funding for the School-Based Supervision Program.
- Funding for a probation officer for NAT enforcement efforts.

Public Library

- Consideration of additional funding to keep all libraries open and maintain the operating hours and material budget.
- Consideration of additional funding for the Public Library's capital projects budget.
- Consideration of additional funding for the East San Gabriel Library capital project.
- Consideration of funding to provide library cards, create libraries at two juvenile halls which currently do not have them, and a book mobile to serve our probation camps and juvenile hall minors in need of literacy services.
- Consideration of funding for Fourth District libraries.
- Increase Marina ACO fund for public capital projects.
- Establish percentage baseline of transfer, option, and development fees to be used for Marina del Rey capital improvements.
- Consideration of funding to renovate and/or construct a new South Whittier Library.
- Consideration of funding to renovate Burke Park.
- Consideration of funding for Public Art projects for Marina del Rey.

- Consideration of funding for a library Annex for North Hacienda Heights.

Public Social Services

- Consideration of additional funding for the Department of Public Social Services to enhance outreach of DPSS services for relative caretakers of children in the foster care system.
- Consideration of additional funding to explore and implement new, innovative ways to improve access to DPSS services in the Fourth District.

Public Works

- Consideration of additional funding for the Department of Public Works to complete shoreline sand surveys.
- Consideration of funding for the Department of Public Works to address backlogged projects.
- Consideration of funding for increased demand in property rehabilitation/ investigation requests and code enforcement.
- Consideration for funding to purchase replacement trees for medians, road right of ways for the Hacienda Heights and Rowland Heights areas.
- Consideration of funding to fast-track grade separations along the San Gabriel Valley.
- Consideration of funding for increased road maintenance budget in the Rowland Heights and Hacienda Heights areas.
- Funding to repave streets in Hacienda and Rowland Heights.
- Consideration of funding for clearing of weeds along the canal in Long Beach.

Regional Planning

- Expand field office counseling.
- Additional area planning and community standards staff.

- Funding to address backlogged projects within Regional Planning.
- More code enforcement funding.

Sheriff

- Consideration of funding to implement the new custody master plan to increase jail beds.
- Consideration of additional funding for the Sheriff's Department.
- Consideration of funding for the Sheriff's Department unincorporated area patrol service.
- Consideration of additional funding for the Sheriff's Department Town Sheriff Program in unincorporated County areas.
- Consideration of funding to expand the Fourth District Gang Alternative Program (GAP).

Unincorporated Areas

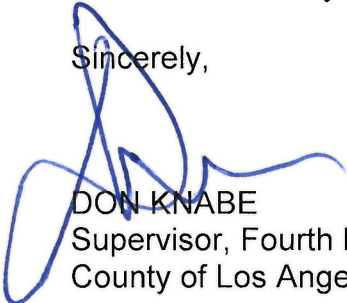
- Consideration of funding for the YMCA San Pedro / Wilmington for the Wilmington Pool Project (approx. \$600,000).
- \$1,000,000 Marymount University for the Klaus Center in San Pedro.
- Consideration of funding \$810,000 for the Theft Prevention and Deterrent activities as it relates to the industrial plastic industry (approx. \$810,000).
- Consideration of funding for the placement of (1) full-time District Attorney and (1) full-time Probation Officer at the Norwalk Station in support of gang and crime prevention activities in the Unincorporated Area of Whittier (approx. \$390,000).
- Consideration of funding \$390,000 for the placement of (1) full-time District Attorney and (1) full-time Probation Officer at the Pico Rivera Station in support of gang and crime prevention activities in the Unincorporated Area of Whittier (approx. \$390,000).
- Consideration of funding for Avalon Sewer System.

Ms. Lori Glasgow
May 17, 2016
Page 12

- Consideration for the funding for the proposed gymnasium at Hacienda Heights Community Center (\$11 Million).
- Consideration of funding to finance additional Parking Control Officers for the unincorporated areas.
- Consideration of funding for a community youth science center in Hacienda Heights.
- Consideration of funding for staffing for Hacienda Heights and Rowland Heights Community Centers.
- Consideration of funding for staffing for Orange Grove Park in Hacienda Heights.
- Consideration of funding for a shuttle service for the Hacienda Heights and Rowland Heights communities.
- Consideration of funding for printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a semi-annual basis.
- Consideration of funding for increased graffiti abatement in the Rowland Heights and Hacienda Heights areas.
- Consideration of funding for a teen center at Los Robles Park in Hacienda Heights.
- Consideration of funding to purchase lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights.

If you or your staff would like to discuss these requests in more detail, please contact Carl Gallucci of my staff or me, at (213) 974-4444.

Sincerely,



DON KNABE
Supervisor, Fourth District
County of Los Angeles

DK:di



Board of Supervisors County of Los Angeles

MICHAEL D. ANTONOVICH
SUPERVISOR

May 20, 2016

TO: LORI GLASGOW
Executive Officer of the Board of Supervisors

FROM: MICHAEL D. ANTONOVICH
Supervisor, Fifth District

SUBJECT: FIFTH DISTRICT BUDGET REQUEST FOR UNMET NEEDS

As in the past, I am submitting my budget priorities, which list critical needs and services primarily in the unincorporated areas, to your office for the public record so that they may be considered during Budget deliberations in June 2016:

ANIMAL CARE AND CONTROL

- New Animal Shelter in Castaic (\$17 million)
- Enhanced Patrols for the Department of Animal Care and Control (\$3 million)
- Consideration of additional funding for staff at the Animal Shelters

CHIEF EXECUTIVE OFFICE

- \$500,000 for Homeless support and shelter services in the Antelope Valley

COMMUNITY AND SENIOR SERVICES

- Lake Los Angeles Senior Center (\$1 million)
- Partnership with Developer, City, Senior Center and County to build a \$12 million Senior Center (\$3 million)

CORONER

- Expansion of the AV regional office of the Medical Examiner to provide additional decedent storage, augment autopsy capabilities and function as a remote emergency operations center in North County approximately 7,500 square feet

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

- Expansion and improvement of the existing Shelter Care at the McCourtney Courthouse to better serve the needs of foster youth (\$3 million)

MENTAL HEALTH

- Transportation Shuttle for mental health appointments. This shuttle would provide means of transportation for those clients in the expansive area of the Antelope Valley to facilitate access to mental health services (\$220,000 first year; \$180,000 subsequent years)

PARKS AND RECREATION

- Year-Round Operation of the Pools at the Castaic Sports Complex is \$823,000 (22.0 positions)

PROBATION DEPARTMENT

- Expand the DISARM program (\$1 million)
- Work with the community and establish a juvenile day reporting center in the district

PUBLIC LIBRARY

- Funding for Sunday hours at La Crescenta Library

PUBLIC HEALTH

- Dental program for clients of DCFS (\$3 million)
- \$25,000 support to YMCA-Lancaster for Healthy Living and exercise programs (focused on youth programs)

PUBLIC WORKS

- \$1.5 million for completion of Foothill Blvd/La Crescenta Median Project
- Building and Safety Rehabilitation Funds (\$1 million)
- Funding for landscaping Pico Canyon and 5 fwy (\$1.5 million)
- \$30,000 for FY14/15 for Dust Mitigation program at the Antelope Valley Resource Conservation District

QUALITY AND PRODUCTIVITY COMMISSION

- Additional funding for Productivity Investment Fund administered by Quality and Productivity Commission (\$1 million)

REGIONAL PLANNING

- Restoration of Land Use Regulation Divisions (\$330,000)
- General Plan/Antelope Valley Plan EIR Update (\$560,000)
- Zoning Ordinance Update Program Implementation (\$240,000)

Fifth District Budget Request for Unmet Needs

May 20, 2016

Page 3

SHERIFF

- Set aside full funding for Phase II Unincorporated Area Patrol (56 deputies)
- Provide additional resources to the Sheriff's Department to enforce the county's medical marijuana ban ordinance
- Fully fund the Altadena Sheriff Station parking project (have set aside \$1 million; may require an additional \$500,000)
- Fully fund off highway vehicle enforcement in the Santa Clarita and Antelope Valleys

MDA:flc

c: Sachi Hamai
Chief Executive Officer



Skye Patrick
County Librarian

County of Los Angeles Public Library ■ www.colapublib.org
7400 East Imperial Hwy., Downey, CA 90242 ■ (562) 940-8400



April 25, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

COUNTY OF LOS ANGELES LIBRARY COMMISSION PUBLIC LIBRARY FY 2016-17 BUDGET REQUEST

This letter is submitted on behalf of the County of Los Angeles Public Library Commission, and in regards to the County Public Library (Public Library) Fiscal Year (FY) 2016-17 Budget Request.

The Commission wishes to thank the Board of Supervisors for taking several actions over the past fiscal years to support funding for the Public Library's budget. In FY 2015-16, the Board approved a continuation of one-time funding of \$2.0 million for books and materials. Continued funding in 2016-17 will equip the Library with the financial capacity to sustain its materials budget. This budget was severely impacted by successive budgetary reductions and eventual elimination of the State's Public Library Fund (PLF). These funds were previously used to purchase books and materials.

Over the past few months, the Commission has participated in several meetings with the new County Librarian and Library staff on discussing the future plans of the department. These discussions included budget updates on the department's financial outlook and budget priorities for the upcoming fiscal year. We are pleased to support the Public Library FY 2016-17 Budget Request, including the following budget items pending the Chief Executive Officer's approval for:

- \$2.1 million which reflects a Utility User Tax Program Cost of Living Adjustment; and
- \$0.1 million Special Tax Annual Cost of Living Adjustment.

The Commission would also like to provide our support for the Public Library's Unmet Needs provided in the department's 2016-17 Recommended Budget, as outlined below:

- **\$2.0 million - Books and Materials program**

This request is necessary to stabilize ongoing funding for increased operating costs associated with library books and materials. The Library has indicated this funding currently provides for increased purchase power of electronic content and streaming content, eBooks, music and online learning tools.

These extra funds had a direct impact on increasing the Library's circulation by 67% last calendar year; circulating approximately 1 million items.

The loss of the \$2 million would dramatically decrease the Library's overall books and materials budget. This loss would have a negative impact on the current strategic commitment to provide 21st century library services. Such services include downloadable content and other traditional educational content to patrons that use library services.

▪ **\$0.5 million - Public Safety and Security Services**

The Public Library currently has a \$1.0 million Security Services budget to support funding of two Sheriff Deputies for patrol of 83 locations, including cities and three Sheriff Security Officers to support Compton and Lancaster libraries. In comparison, we discovered many neighboring jurisdictions have fewer libraries, but with equitable or more patrol coverage. With the recent heightened security levels locally and nationally, we strongly feel it is time to address getting adequate security services for our libraries. Libraries recognize the need to examine our security protocol and will do so in the coming months.

The Public Library receives 26% of the total countywide Security Incident Reports (SIRs). Furthermore, the department has experienced a significant increase in critical SIRs over the past 3 years. Areas of serious crimes for suspicious activity and disturbance increased 64%, and assault and sexual misconduct increased 74%. As a result, the department has increased its focus more on public safety of the libraries.

The Library wishes to increase the number of Sheriff Deputies to provide more security patrol services throughout its system by adding 2.0 additional Sheriff Deputies to patrol the libraries. Please note, there is an urgent need to increase security patrol services at various library facilities. Approval of this action will ensure the public's safety, as well as that of Library staff during the operations of the Library; open hours and shortly after closing.

▪ **\$0.3 million - Bookmobiles**

Bookmobiles continue to be a vital part of the Library's service model, providing access to information, books and programs to patrons living in rural areas, as well as in some urban areas of the County. The department wishes to replace two aging bookmobiles and fund the purchase of two new vehicles at \$300,000. The average age of Library's fleet is 14 years, which is 6 years beyond the suggested useful life and aging fleet of bookmobiles.

▪ **\$1.3 million - Deferred Maintenance**

We appreciate the Board's continued commitment to Public Library by funding major refurbishment and new construction projects. However, many libraries are still in critical need and require the County's immediate attention to address basic facility needs (e.g. carpet/tile/paint, roof repairs or replacements, HVAC).

Additionally, we strongly ask for the Board's support in funding the department's unmet deferred maintenance needs of \$1.3 million. Several library facilities have significant maintenance and repair issues that have been deferred due to lack of funding during recession years. Further, this request aligns with Public Library's strategic plan by supporting the deferred maintenance and building improvements.

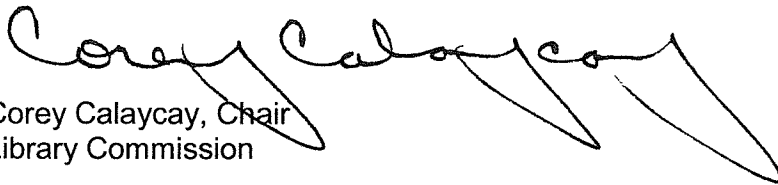
The strategic plan is necessary to *"Transform the Role of Library As Place"*, and in turn will help attract the library patrons we serve.

We continue to support the Public Library's active participation in several countywide initiatives. As the Department extends their reach beyond their physical walls, the Public Library has an opportunity to implement and develop new services and programs to address 21st century needs. We request your future funding considerations for the Department as they propose library strategies that support the Board's priorities, including by not limited to Immigration and Citizenship, Homelessness, Veteran's programs, and Lesbian-Gay-Bisexual-Transgender (LGBTQ), and Combating Human Trafficking.

In closing, the Commission is grateful for the Board of Supervisors' continued generosity and consideration of public library services. We would like to echo our commitment to being a partner and advocate for the success and financial health of library services.

We thank you in advance for your Board's consideration and approval of this request.

Sincerely,

A handwritten signature in black ink, appearing to read "Corey Calaycay", with a large, sweeping flourish extending from the end of the name.

Corey Calaycay, Chair
Library Commission

CC:at

c: Lori Glasgow, Executive Officer, Board of Supervisors
County of Los Angeles Public Library Commissioners
Skye Patrick, Library Director



JEFFREY PRANG
ASSESSOR
COUNTY OF LOS ANGELES
500 WEST TEMPLE STREET, ROOM 320
LOS ANGELES, CALIFORNIA 90012-2770
assessor.lacounty.gov
(213) 974-3101



May 6, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

FISCAL YEAR 2016-17 RECOMMENDED COUNTY BUDGET

I am pleased to submit for your consideration my second budget request as Assessor. This budget has been developed to eliminate the department's structural reliance on overtime and to address the structural production backlogs resulting from attrition, and staffing shortages following the recent recession. The addition of appraisal staff will result in greater operational efficiencies and positively increase County revenues and will help fund the Board's Strategic initiatives such as homelessness and housing, diversion and re-entry programs, and provide critical funding for extraordinary maintenance and infrastructure improvements identified in the Asset Management Plan recently completed by the Chief Executive Office.

While augmenting appraisal staff is the area of greatest need, our unmet needs also includes minor budgetary appropriations for space remodeling and wireless internet connectivity in the Assessment Appeals Board hearing rooms. Funding for Phase I of our *Assessor Modernization Project* (AMP), formerly referred to as the *Legacy Replacement Project* is included in the project budget previously approved by your Board. We anticipate that sufficient resources generated from operational savings and reserved in the Assessor's AMP designated fund will be available to invest in Phase II of this important project. We are diligently working on the statement of work for Phase II and will be returning to your Board in late summer or early fall with a contract recommendation.

I. ADDITIONAL APPRAISAL STAFF

Currently the Office is asking for funding for 36 additional appraisal staff. The Office has a backlog in new construction permits of approximately 30,000 parcels. These new construction permits, which increase the value of the Assessment Roll, are deferred to the following year(s) as the processing of property transfers and preparation for assessment appeals cases takes priority. In order to eliminate this backlog and to enroll new value for the current budget year, twenty-one (21) additional appraisers are required.

The lack of adequate staffing has also created a structural dependency on overtime. In order to comply with our legislated duty to close the tax roll annually, my staff requires 43,000 hours of overtime. This level of overtime hours is no longer sustainable, resulting in overtime exhaustion and an increasing reluctance to work overtime hours. In order to eliminate the reliance on overtime, twenty-five (25) additional personnel are required to process the workload efficiently and effectively. While our analysis demonstrates that forty-six (46) full-time appraisers are needed to address the structural production backlogs and eliminate the reliance on overtime by the Office, we are only requesting funding to fill the thirty-six (36) currently unfunded ordinance positions included in our budget to help simplify and expedite the hiring process.

It is important to point out that appraisal personnel require years of training before they can be journey-level contributors to our work program. A new appraiser requires about two years of training and apprenticeship before they can operate on their own. Commercial and industrial appraisers need about five years. Recently, in an effort to increase efficiency, our staff, at my direction, modified our training program to allow newly hired appraisers to work productive hours six (6) months rather than one year into their training program. This shift in the training program will enable the department to reduce the cost of training over time and increase the ability of newly hired appraisers to positively impact the Tax Roll by becoming productive sooner.

Moreover, given the large number of experienced staff who are within five years of retirement, it is critical that we begin training replacements now, beyond the normal annual attrition rate. This effort is even more vital since staff were shifted out of production into AMP.

II. ASSESSMENT APPEALS

Another contributing factor to the new construction backlog is the shift in the productive hours needed to prepare hearing officer and Assessment Appeals Board (AAB) cases rather than processing transfers and new construction. Prior to the recession in FY

2007-08 approximately 10 percent (20,600 hours) of the departments productive work hours were dedicated to preparing AAB cases. Currently, more than 40 percent (86,000 hours) of available productive hours are spent on preparing AAB cases. This shift in revenue producing functions to *non-revenue AAB functions* negatively impacts County revenues that would otherwise be available to fund the Board's Strategic Initiatives. Moreover, the fact that hiring simply keeps pace with attrition, and in some years fell behind, our ability to meet production demands in new construction and expeditiously close AAB cases has been further exacerbated. Even more troubling is the waste of time and personnel resources necessary in preparing assessment appeals cases in which taxpayers and/or their agents fail to appear for their scheduled hearing, estimated at more than \$2 million in personnel costs.

With the appointment of a new Executive Officer, we look forward to working closely with her to explore strategies to deal with *no-shows* and excessive continuances in an effort to further reduce the department's open assessment appeals cases, currently estimated at 35,000-40,000. We will also discuss technological upgrades to provide a more efficient way to process hearing cases.

III. **ASSESSOR MODERNIZATION PROJECT (AMP)**

The Assessor Modernization Project is my Office's top priority. The Office of the Assessor has dedicated considerable resources to this program in terms of personnel and finances. I am grateful to the CEO for continuing to address our needs and support our efforts to deliver a state of the art assessment system.

Phase I (construction phase) of the AMP project is currently at 66% complete and on schedule to *go-live* with partial functionality in September 2016. We define functionality as: a complete system "blueprint" (for all 5 phases); modeling of the new database and complete legacy data conversion into the new system; accurate measurement of the legacy assessment roll components compared against the new "parallel" assessment roll; Prop 13 base-year value assessment functionality; a re-platform and expansion of the existing Assessor Portal; and, an end-to-end assessment process that includes customer self-service, use of mobile devices and updates of assessment information into the new system. The project is on-time, within scope, and within budget.

My Office is also collaborating, both through an advisory committee and through working groups, with the Auditor-Controller, Treasurer and Tax Collector, Registrar-Recorder and the Executive Office of the Board to ensure the new Assessment System is aligned with the entire property tax system.

I appreciate the important task that the Board and the CEO have in developing a comprehensive and balanced budget that supports the Board's Strategic Initiatives

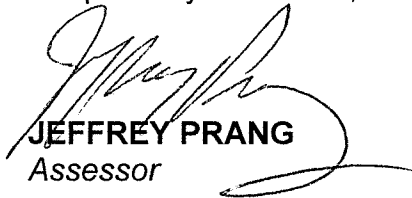
The Honorable Board of Supervisors

May 6, 2016

Page 4 of 4

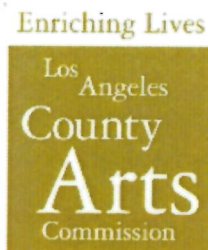
while funding the day-to-day government operations that make a difference in the lives of County residents. I am fully committed to being a positive agent and partner in support of your Board with these important initiatives.

Respectfully submitted,


JEFFREY PRANG
Assessor

JP:SMH

c: Chief Executive Officer, Sachi A. Hamai
Executive Officer of the Board, Lori Glasgow
County Counsel, Mary C. Wickham
Auditor-Controller, John Naimo
Treasurer and Tax Collector, Joseph Kelly
Registrar-Recorder/County Clerk, Dean C. Logan



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May 16, 2016

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Hope Warschaw
Rosalind Wyman

Laura Zucker
Executive Director

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012-3265

Dear Supervisors:

FY 2016-17 UNMET CRITICAL NEEDS OF THE ARTS COMMISSION

This memo outlines priority programmatic issues that will be affected by budget decisions in FY 2016-17:

1. Arts Education: Program Costs

The Arts Commission requested \$443,000 to support bringing *Arts for All*, the regional plan for K-12 arts education established in 2002 by your Board, to scale. An increased annual County allocation in FY2016-17 would enable an expansion of Arts for All programming to keep pace with growing number of school districts participating.

2. Cultural Equity and Inclusivity Initiative: Program Costs

\$100,000 is requested to support activities and services related to the motion passed by the Board of Supervisors on November 10, 2015 to implement a Cultural Equity and Inclusivity Initiative. The motion directs the Arts Commission to establish an advisory group to make recommendations and identify "best practices" being utilized around the country to address issues of cultural equity. The motion also directs the Arts Commission to hold county-wide convenings to develop a final report with input from a diverse group of stakeholders. The total cost of Initiative is budgeted at \$155,000; \$55,000 of the total budget has been raised from three private foundations, which include The Weingart Foundation, The Annenberg Foundation and The Durfee Foundation.

3. Civic Art: Staffing

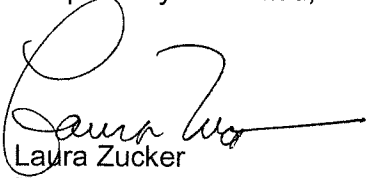
The proposed Arts Commission Program Associate position will provide support in the planning, coordination and fiscal tracking for the growing number of initiatives managed by the Civic Art division.

4. Administration: Supplies and Staffing

Although funding for critical information technology software services were included in the Recommended Budget, the current administrative budget is not adequate to meet actual expenditures for staffing and supplies. The Arts Commission requests an additional funding allocation of \$70,000 for supplies and staffing.

If you have any questions or need additional information, please contact me at (213) 202-5858. Thank you for consideration of these items.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Laura Zucker", is written over the printed name.

Laura Zucker
Executive Director
Los Angeles County Arts Commission

C: Sachi Hamai, Chief Executive Officer
Lori Glasgow, Executive Officer, Board of Supervisors
Gevork Simdjian, Manager, Chief Executive Office



County of Los Angeles
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Los Angeles, California 90020
(213) 351-5602

PHILIP L. BROWNING
Director

BRANDON NICHOLS
Chief Deputy Director

Board of Supervisors

HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

May 17, 2016

To: Lori Glasgow
Executive Officer of the Board

From: Philip L. Browning
Director

DEPARTMENT OF CHILDREN AND FAMILY SERVICES' CRITICAL UNMET NEEDS REQUEST

This memo is to underscore the Department of Children and Family Services' (DCFS) previously identified major unmet needs. As indicated in our Fiscal Year (FY) 2016-17 Official Budget, 1,788 additional net full-time equivalent (FTE) positions at a projected Net County Cost (NCC) of \$199.8 million are needed to address critical unmet needs in the areas of child safety and administrative and program support services. The Department's FY 2016-17 service delivery enhancements are in alignment with the five goals the Board of Supervisors outlined for the Department in the areas of Safety, Permanence, Well-Being, Performance Contracting and Family-Centered, and Neighborhood-Based Services.

During the current fiscal year, the Department has focused on implementing significant child safety enhancements, which include progressing towards a Department-wide cultural change through the Core Practice Model; hiring Children's Social Workers (CSWs) to reduce caseloads; improving training for staff; and establishing several Emergency Shelter Care Initiatives. However, as indicated in our January 27, 2016 County Budget Request memo, additional staffing would be needed to attain caseload levels of 12 per Emergency Response (ER) CSW and 15 per generic CSW, which are considered the optimal caseload sizes to facilitate child safety per Senate Bill 2030 findings. These child safety and program enhancements would require increasing the number of CSWs, Supervising CSWs and associated support, and administrative staff.

This request does not include Public Health Nurses resources since that program is currently under review.

FISCAL IMPACT

The requested 1,788 additional net FTE positions is comprised of 1,055 CSWs and associated support staff needed to reduce ER and generic CSW caseloads and 250 administrative and program support staff to strengthen infrastructure and support line operations. The total projected annual cost is \$237.9 million, which includes ongoing operating and space costs; and \$199.8 million is the County's unmet need, since \$38.1 million can be offset with federal revenue.

If you have any questions regarding this matter, please feel free to contact me at (213) 351-5600.

PLB:CMM
RT:LC

c: Chief Executive Officer
Board Deputies



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Parks Make Life Better!"

John Wicker, Director

May 18, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

FISCAL YEAR 2016-17 UNMET NEEDS REQUEST

The Department of Parks and Recreation (DPR) requests your favorable funding consideration of the following Unmet Needs during the Fiscal Year (FY) 2016-17 Adopted Budget Deliberations.

Partial Restoration of Budget Cuts

Like all County Departments, DPR suffered budget cuts during the recession from FY 2008-09 until FY 2011-12. DPR lost 306.0 budgeted positions, as well as funding for services and supplies and capital assets due to curtailments and absorption of cost increases. While DPR maintained patron satisfaction during these very challenging times, these cuts have impacted DPR's ongoing operations. DPR needs funding for the restoration of the following priority programs.

1. DPR needs ongoing funding for 12.0 positions and services and supplies to restore eight nature centers to their operating hours prior to the budget cuts and re-establish nature education opportunities, nature camps and community programming. Due to budget curtailments, DPR's nature centers were required to reduce their operations by closing on Mondays and eliminating many public programs such as Journey into the Wild Nature Camps, Junior Rangers, Junior Naturalists, Student Naturalists, Deane Teens Ranger Program, Moonlight Hikes, Field Trips in Nature, Birds of Prey Programs, Trailside Interpretation, Guided Family Tours and Camps, Reptile Festivals and Community Nature Education Special Events. Although there have been continued requests from parents, school teachers and youth organization directors, we have been forced to turn them away. (\$527,000)
2. DPR needs ongoing funding for 13.0 positions and services and supplies and one-time funding for a vehicle to restore three lake swim beaches to their operating hours of seven days a week prior to the budget cuts. Due to budget curtailments, DPR's lake swim beaches were required to close on Mondays, Tuesdays and Wednesdays. Lake swimming is one of the most popular recreation activities offered in DPR's Regional Facilities Agency.

The lake swim beaches provide for many families the only public swimming opportunity. Offering lake swimming seven days a week will provide greater access for those that have limited time to utilize this great resource and can also provide a safe haven for the public during times of excessive heat. Our lake swimming program provides an opportunity for families to enjoy the outdoors in a positive and safe environment. It improves the quality of life for the residents of Los Angeles County and may reduce crime and delinquency while increasing the overall health of our community. (\$936,000)

3. DPR needs ongoing funding for 44.0 positions and services and supplies to begin the incremental restoration process for recreation programs at 43 parks that serve the children, youth and seniors residing in the East, North and South Community Services areas. During the recession, DPR's recreation program budget was cut by more than \$5,000,000 and 182.0 positions resulting in the elimination or reduction of a myriad of services that were previously offered. Examples include the elimination of youth sports, holiday camps and field trips. Tiny Tot, Teen, After School and Senior programs have either been reduced in sessions offered, hours of operation or number of participants allowed. Many parks are no longer staffed on Sundays and holidays and the remaining hours of operation were reduced. These curtailments have reduced programming and reduced the flexibility in accommodating parents' and caregivers' work schedules. (\$1,694,000)
4. DPR needs ongoing funding to restore 19.0 craft positions that were curtailed during the recession. These positions include, but are not limited to, carpenters, electricians, painters, plumbers, roofers, utility tractor operators and welder-fitters. Funding of this request will help in the restoration of our parks, facilities and assets by addressing the increasing level of maintenance related deficiencies and providing our patrons a safer, cleaner and more fulfilling experience. Continued deferral of maintenance and repairs will result in higher operation costs and significant asset deterioration. Additionally, it will result in the failure of important infrastructure and a reduction in recreational value. Ultimately this could expose the County to significant safety concerns and liabilities. (\$1,841,000)
5. DPR needs ongoing funding to backfill the revenue from the Special Development Fund. This budget solution to the Operating Budget during the recession resulted in more than \$3,000,000 of deferred improvements at regional parks and arboreta facilities. Examples of deferred improvements include the pavement of parking lots and Department maintained roads and the replacement of shade structures and playground equipment. Continued deferral may result in higher costs, asset deterioration and failure, reduction of recreational value and in some situations, safety concerns and liabilities. (\$806,000)
6. DPR needs ongoing funding to restore its Capital Assets Purchase and Replacement Budget for the incremental purchase of new and replacement vehicles and equipment which have been deferred due to the budget cuts. Capital Assets, such as vehicles, compressors, gators, aerifiers, forklifts and mowers are critical to park services. These are used for facility construction, grounds maintenance, tree trimming and park inspections. (\$476,000)
7. DPR needs ongoing funding to restore the services and supplies that support the facilities and programs that bring our services to the families and businesses within our communities. These include, but are not limited to, aquatic chlorine and acid, janitorial products, fuel,

employee uniforms, tree trimming, brush clearance, pest control and electrical, plumbing and construction materials. (\$821,000)

8. DPR needs ongoing funding to restore its training budget to provide mandatory safety trainings required by Cal-OSHA, necessary professional and technical trainings and various essential trainings in the areas of interpersonal communication, coaching, mentoring, team building, ethics, anger and stress management and problem solving. (\$155,000)

Water Management and Conservation Program

Water is critical to parks and recreation services. As the biggest water user among County Departments, with an \$8.2 million water budget, 126 water-use facilities, a significant amount of irrigated acreage, multiple water agreements, 37 water purveyors and aging irrigation infrastructures, DPR needs a robust Water Management and Conservation Program that supports a sustainable water use plan for recreation services and meets the Governor's water conservation directive due to the California drought.

1. DPR needs ongoing funding for one (1.0) Water Specialist and six (6.0) Management Analyst and support positions to ensure that all water-related operations in DPR are conducted at the highest supportable standard. Equipped with education, water efficiency credentials and demonstrable experience in various water-related disciplines, the Water Specialist will closely examine DPR's complex water resource system as well as recommend policies and procedures for the management, monitoring, conservation and preservation of DPR's water demand and supply. The Analysts will analyze water consumption at each park and monitor each park's compliance with established water usage base lines. (\$792,000)

Service Enhancements

1. DPR needs ongoing funding for 22.0 positions and services and supplies for the year-round operation of the aquatics facility at the Castaic Regional Sports Complex. Phase II of the project will be completed in May-June 2016, with the addition of an Olympic size competition pool and build-out of the existing pool house. Phase I development has had a great impact on improving the quality of life in Los Angeles County/Santa Clarita Valley by providing residents with outstanding aquatic opportunities that promote a healthy lifestyle, strengthen community and enhance the patrons living environment. The complex currently has a recreation pool, lap/instruction pool and a children's splash pad/wading pool. The addition of an Olympic size competition pool will further enhance these opportunities by providing a venue that will be certified for holding official swimming and water polo events that local schools and swim clubs can use. The build-out will also include a training/classroom and a weight room for lifeguard development. This aquatic facility will be a tool in fighting the epidemic of childhood obesity and adult onset diabetes for the over 275,000 Santa Clarita Valley residents. Participation in year-round aquatic programs will help children remain active and fit, boost maturity and enable them to develop important social skills that will last a lifetime. (\$823,000)

2. DPR needs ongoing funding for two (2.0) Arborist positions. Trees are one of the most important elements of every park. As trees increase the quality of life by offering much needed shade, sequestering carbon, reducing storm water run-off, lifting property values and providing habitat in urban settings, they are also unfortunately tied to our changing climate. About 3,000 of DPR's more than 100,000 trees had to be removed due to the ongoing drought in California. Trained in the art and science of planting, caring for and maintaining individual trees, the Arborists will provide technical expertise to ensure the health and protection of trees and other plant life in DPR's over 170 park facilities as well as maintain an inventory of trees. (\$156,000)
3. DPR needs ongoing funding for eight (8.0) positions and for services and supplies and one-time funding for equipment to enhance support services for its Southeast Park District in order to meet the significantly increasing demand of new and existing facilities. DPR's South County Community Services Agency has over 50 park facilities along with 16 pools. Within the South Agency, the Southeast Park District operates and provides oversight to 22 park facilities along with two pools. Lack of additional resources for the Southeast Park District prevents the South Agency from providing the recreation and grounds maintenance services at the expected Department levels. (\$1,278,000)

Deferred Maintenance and Underfunded Capital Projects

The total estimated cost of DPR's Deferred Maintenance and Under-funded Capital Project/Refurbishment needs is \$728,295,000. Of this amount, \$184,828,000 is for Deferred Maintenance and \$543,467,000 is for Under-funded Capital Projects/Refurbishments. Continued deferral of maintenance and repairs will result in higher operation costs, significant asset deterioration, failure of important infrastructure and a reduction in recreational value. Ultimately this could expose the County to significant safety concerns and liabilities.

The Under-funded Capital Projects/Refurbishments were recommended by Board offices, field agencies and community stakeholders. DPR needs one-time funding in the following priority order:

1. DPR needs funding for Health and Safety Projects that present risk factors with potential liability. Examples include trip hazards, inadequate lighting, decayed or rotten materials, as in old benches, picnic tables or grills, out-of-specification systems such as play equipment, pools or HVAC equipment. (\$166,426,000)
2. DPR needs funding for Regulatory Projects that require renovations to bring facilities up to current regulatory standards and to remove code violations from Americans with Disabilities Act (ADA), National Pollutant Discharge Elimination System (NPDES) or State and Local Building Code violations. Examples accessibility include providing parking, path of travel, restrooms as well as site amenities such as playgrounds, sports facilities along with spectator seating, picnic tables and shelters. Examples of NPDES compliance issues include parking lot and service yard run-off, storm water quality management and lake improvement projects. (\$80,787,000)

3. DPR needs funding for Infrastructure Projects that seek to maintain or upgrade existing systems that deteriorate over time leaving minimal productive use of amenities that fall below the current public demand, so upgrades are needed in order to continue basic services.

Examples of projects includes almost any existing park amenities that have fallen to disrepair over more than a twenty year life cycle such as systems that include utilities, irrigation, plumbing, structural, mechanical, etc. (\$364,031,000)

4. DPR needs funding for Other Projects that seek to advance services to the County family of park users. (\$117,051,000)
5. DPR needs ongoing funding for four (4.0) Facilities Operations and Crafts Manager positions to manage and oversee the deferred maintenance work. (\$641,000)

Water and Energy Efficiency Projects

DPR needs one-time funding for water and efficiency projects to reduce water and energy usage while improving lighting and irrigation quality at various park facilities.

1. DPR needs one-time funding for the interior and exterior LED lighting fixture replacement and energy efficient air-conditioning retrofit projects at seven parks, which includes Alondra, Arcadia, Belvedere, Castaic Lake, Manzanita, San Fernando, and South Coast Botanical Garden, and Richard Rioux Park. The total project cost of \$1,910,000 is offset by estimated rebates of \$315,000 from Southern California Edison. (\$1,595,000).
2. DPR needs one-time funding for Pool covers at 15 aquatic facilities. The Pool covers reduce the cost of gas and water. The 15 pools are as follows: Athens, Bethune, Campanella, Cerritos, Colonel Leon Washington, Enterprise, Helen Keller, Lennox, Mona, Ted Watkins, Victoria, City Terrace, Loma Alta, and Salazar Pool. The total project cost of \$345,000 is offset by estimated rebates of \$110,000 from Southern California Gas Company. (\$235,000).
3. DPR needs one-time funding to reduce turf areas at Kenneth Hahn Park which are underutilized by park patrons for passive recreation facilities and replace with water conserving landscaping and smart irrigation systems to reduce water usage and costs at this facility. The scope of this project includes the removal of 493,398 square feet of turf and the existing irrigation system as well as replacement with drought tolerant/native plant landscaping and installation of a new irrigation system designed for low volume irrigation. The total project cost of \$2,467,000 is offset by estimated rebates of \$987,000 from Metropolitan Water District. (\$1,480,000)

Each Supervisor
May 18, 2016
Page 6

If you have any questions or need additional information, please contact me at (213) 738-2951 or your staff may contact Robert Maycumber, Administrative Deputy at (213) 368-5823.

Respectfully submitted,



John Wicker
Director

JW:RAM:MR:cm

c: Chief Executive Officer
Executive Officer, Board of Supervisors



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION

"Parks Make Life Better!"

John Wicker, Director

May 19, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**DEPARTMENT OF PARKS AND RECREATION
FY 2016-17 UNMET NEEDS**

The Parks Commission wishes to thank the Board of Supervisors for their strong support of the Department of Parks and Recreation.

During Fiscal Year 2016-17 Budget Deliberation, we would like to implore the Board to provide added funding so Parks and Recreation can fully restore curtailed service days and programs at three swim beach lakes (\$936,000) and eight nature centers (\$527,000) as well as partially restore recreation programs for children and seniors (\$1,694,000) at 43 parks. The curtailments were due to the budget cuts during the recession.

We understand that the Board faces many demands for funding. We believe, however, that public parks and recreation services offer countless value to Los Angeles County residents. It is critical that all facilities be open seven days a week and have sufficient recreation programs for children, seniors and families. For many residents, lake swimming is their only public swimming opportunity. Recreation programs play an important role in keeping children safe and healthy and in restoring a sense of purpose and productivity to seniors.

We appreciate your time and consideration of this matter.

Sincerely,

Bettina Duval
Park and Recreation Commission Chair

BD:cm

- c: Chief Executive Officer (Sachi A. Hamai)
Executive Officer, Board of Supervisors (Lori Glasgow)
Park Deputies (T. Villegas, K. Katona, M. Chong-Castillo, E. Stibal, S. Nemer)
Park and Recreation Commissioners (E. Reys, M. Akbar, J. Hsu, W. Korek)



COUNTY OF LOS ANGELES
DEPARTMENT OF MEDICAL EXAMINER-CORONER
1104 N. MISSION RD, LOS ANGELES, CALIFORNIA 90033



Lakshmanan Sathyavagiswaran, MD.
Interim Chief Medical Examiner-Coroner

May 20, 2016

TO: Lori Glasgow
Executive Officer of the Board of Supervisors

FROM: Lakshmanan Sathyavagiswaran, M.D.
Interim Chief Medical Examiner-Coroner

SUBJECT: UNMET NEEDS REQUEST

I am herewith attaching the Department of Medical Examiner-Coroner Unmet Needs request document for consideration.

Thank you.

LS:ic

Accreditations:

National Association of Medical Examiners
California Medical Association-Continuing Medical Education
Accreditation Council for Graduate Medical Education

American Society of Crime Laboratory Directors/LAB-International
Peace Officer Standards and Training Certified

DEPARTMENT OF MEDICAL EXAMINER-CORONER

UNMET NEEDS – MAY 2016

PART ONE

OVERVIEW AND HISTORY

The Department of Medical Examiner-Coroner (DMEC) receives approximately 20,000 calls annually, of which 9,000 on average are accepted as Coroner's cases. The Department's annual caseload figures have increased about 5% from 8,207 in 2011 to 8,649 in 2015. The number of cases reported, but not accepted by the ME-Coroner, has increased about 18% from 8,063 in 2010 to 9,564 in 2015. To say that the DMEC handles 9,000 cases on average annually is not fully reflective of the work involved in handling the high volume of calls received, which includes, but is not limited to the following: Inquiries, Surgical Clearances, Aspiration Deaths, Agency Assists, Cause of Death, Rejections, and Dates of Attendance efforts.

The 2015-16 Civil Grand Jury report corroborated that the DMEC is significantly understaffed in both Coroner's Investigator and Laboratory positions. The Department has requested positions and funding each year through the annual budget process to combat the increased caseload and workload associated with these cases. In FY 2015-16, the Department received 3.0 positions for the Veterans' Burial function. On January 22, 2016 the Department Head met with the CEO to discuss the DMEC's needs, and to inform the CEO that because of the backlog in toxicology and handling cases, that the DMEC National Association of Medical Examiners (NAME) accreditation (currently scheduled to expire on August 24, 2016), could be in jeopardy. Also at this time, the public and the media began to inquire as to why these delays were occurring.

Once the CEO became aware of all of the Department's needs, a support team made up of representatives from the CEO's Office and the Department of Human Resources (DHR) were immediately brought in to assist the Department in implementing short term solutions to reduce the toxicology backlog and allow for greater hiring flexibility. For example, contracts to outsource laboratory work were expedited and the Department's Civil Service Exams were given high priority by DHR. Additionally, the Auditor-Controller sent in a team to conduct a workload analysis and review the Department's fiscal expenditures on equipment maintenance and ongoing needs.

While the process of "turning the corner" has been very difficult, the Department is now on its way to recovery from the laboratory backlog. All available staff and resources have been shifted to this effort, and we are working diligently to reduce our overall post list and crypt count list each week. For example, while post list numbers do fluctuate daily/weekly, over the past two months, the list decreased from nearly 180 bodies awaiting physician examination to 61 as of today. Additionally, while the DMEC's crypt count had nearly reached its 500 count capacity, today we are at 339. It is important to

note that this number typically stabilizes between 300 and 350, and directly correlates with increases in field calls.

We are grateful for the assistance of the CEO and your Board, and we are proud of our staff for their diligent efforts in improving service to the public. Without continued assistance in the form of a “WHOLE DEPARTMENT” approach to funding and staffing, the Department will realize only temporary success. This means that in addition to our immediate need for Laboratory and Investigative staff, direct and indirect support staff including Forensic Technicians, Forensic Attendants, clerical, and administrative support are also necessary to properly carry out the Department’s mission.

The existing DMEC facility has no peer in Los Angeles County. Therefore, an alternate full service facility to provide redundancy and resilience of DMEC operations should be included in the County Capital Projects Strategic Plan so that in the event of disaster or mass fatality event, the DMEC can maintain continuity of service to the County of Los Angeles. An additional DMEC facility was also identified in the Civil Grand Jury findings.

Outsourcing certain duties of DMEC to other County Departments does not absolve DMEC of the responsibility to ensure due diligence in responding to and carrying out the mission of the Department in such a catastrophic event.

Historically, the Department has been seen as a “small” County department, which means that the Department is generally allocated lower level positions. In contrast, the DMEC performs a broad range of highly specialized and professional duties that are unique to DMEC. It is also a highly visible department that is in constant contact with the public, the media, justice agencies, and others who rely on our essential services at a distressing time. The service DMEC provides is immense, considering it has a mere 0.13% of the entire \$27.1 billion County budget.

Many of the positions at the DMEC are highly specialized and difficult to recruit for and to retain due to the nature of the work, high intensity situations, and pressure from grieving families. Therefore, current vacancies do exist, but recruitment efforts are continuous. Again, we are grateful to DHR in assisting us expedite the recruitment and hiring processes, and we have been interviewing candidates for Criminalist, Investigator, supervisory, and support positions weekly. Without adequate staffing, the Department has no buffer when an employee goes on medical leave, family leave, long term disability, vacation, jury duty, court appearances, or exits the Department to take a position in another department.

- ❖ The DMEC has identified 56.0 (or 57.0 – see Attachment A) additional positions and a K-9 Cadaver Search Dog that will address the immediate needs of the DMEC, to be implemented through a multi-phased approach (Attachment A). The K-9 program has been highly successful. It is noteworthy that a dog is able to search for human remains in a fraction of the time that it would take an entire search team of

investigators, increasing the Department's overall efficiency and manpower usage capabilities.

- ❖ Additionally, the Department's DNA Unit should be fully funded and restored to its full capacity. The DNA Unit was created through a grant; however, the DNA Unit provides needed services in the areas of genomics and molecular diagnostics, and will be of even greater use in the future:

- Performing genetic testing to explain sudden unexpected adult deaths from gene mutations, assist and with John/Jane Doe identifications.
- The DNA laboratory would play a major role in a catastrophic event with 50 or more bodies and several hundred to thousands of body parts (e.g., explosion, plane crash, suicide bomber, dirty bomb), wherein the ability to quickly develop a familial DNA database to match body parts would be very useful.

The CEO has authorized 12.0 new positions as part of the Department's FY 2016-17 Final Changes request. The CEO has also offered 12.0 TSE/GAIN worker positions to address the clerical deficiencies until a work study can be concluded. To date, we have offered 5 positions to qualified TSE/GAIN candidates. The 12.0 permanent positions approved in Final Changes are as follows:

Senior Criminalist	4.0
Supervising Criminalist I	1.0
Coroner's Investigator	6.0
Supervising Coroner's Investigator I	1.0

PART TWO

ADDRESSING CHALLENGES

Investigations/Operations Bureau

Beginning in March 2016, the Chief, Coroner's Investigations (Operations) implemented a number of changes to address the high numbers on its Post List (bodies awaiting examination by a physician) and to reduce the body-count in the crypt as follows:

- Reassigned staff including supervisors and clerical personnel from their regular duties to work only on case work.
- Curtailed staff training as well as participation in community events such as the Every 15 Minutes program, which combats teen drinking and driving.
- Reassigned light duty personnel to cover some clerical duties within the Identifications Section so that the only two clerical staff can assist each other with scheduling and completion of disposition paperwork. This allows for more indigent decedents to be transported by our staff to contract mortuaries for cremation, thereby decreasing the crypt count.

While the above measures have helped reduce backlogs and crypt counts, there are a few noteworthy repercussions. For example, by reassigning staff to handle these duties, they are no longer available for in-house training or for performing emergency management or disaster related functions. Nor are managers and supervisors able to attend supervisory training or complete certain administrative functions, i.e., work that is not specifically required to complete case work. For example, the Department maintains a fleet of vehicles and issues Voyager gasoline cards. Without staff available to monitor and update logs, retrieve gasoline receipts, and schedule maintenance, the Department is put at risk for administrative noncompliance or financial loss.

Investigations/Operations Bureau Vacancies*:

- Supervising Coroner's Investigator II (1.0) – Drafting bulletin; in Job Analysis phase.
- Garage Attendant II (1.0) – Drafting bulletin, target job posting date May 31.
- Coroner's Investigator (3.0) – List promulgation target date is June 30.
- Intermediate Typist Clerk (2.0) – Currently interviewing.

**Note - 14 staff members are currently off work or on modified duty*

Forensic Laboratories Bureau

The Interim Chief of Forensic Laboratories Bureau has now ensured all critical reagents and supplies are on agreement for the year and delivered on a set schedule. He closely tracks turnaround times for services, and when a backlog reaches a particular number, immediately uses outsourcing resources to prevent the backlog from increasing.

To address the current backlog, the Interim Chief has implemented the following:

- Reassigned criminalists from the DNA and Evidence Units to the Toxicology Lab
- Reduced the pool of criminalists currently in the field response program to focus all of their time on toxicology.
- Hired two retirees (120 day employees) to assist with toxicology casework and lab management.
- Deferred staff from attending conferences, seminars, and non-essential training.
- Outsourced toxicology casework to a private laboratory (NMS) and to Orange County Sheriff-Coroner.
- Physicians have begun to use urine sample drug testing at the autopsy table to deflect some toxicology testing.

Forensic Laboratories Bureau Vacancies

- Chief of Forensic Laboratories (1.0) – two qualified candidates to date; DHR to expand recruiting efforts. Additional estimated cost to the Department approximately \$47K.
- Supervising Criminalist (2.0) - Conducting interviews. Two pending offers.

- Criminalist (2 positions) – Target promulgation June 2016.
- Research Criminalist – Recruitment has not begun; job analysis required.

Note – the Department has also requested 2.0 Criminalistics Laboratory Technicians. These will require review and consideration by the CEO following a work study analysis conducted by the Auditor-Controller (in progress).

Forensic Medical Division:

The Interim Chief Medical Examiner-Coroner along with the Chief Physician over Forensic Medicine, have identified necessary measures for immediate action, to address the caseload backlog as follows:

- Add more contract forensic pathologists to the current existing two contract pathologists (Forensic Pathologists are scarce and difficult to recruit).
- Bring in retired pathologists for 120-days per year as available.
- Work with the CEO Support Team to identify Forensic Pathologists in the DHS workforce who could be brought in as Relief Physicians. To date, 5 physicians have applied to DHS's list; however, none were qualified forensic pathologists (this again demonstrates the scarcity of available, qualified physicians).
- Expand outreach efforts for recruiting of physicians and fellows.

Additionally, the Medical Division has requested 1.0 additional Radiologic Technician to work with the Department's newly acquired CT Scanner. This equipment was provided by the BOS Third District, and will allow for faster, non-invasive examination and release of bodies, particularly those in cases of religious objection to autopsy.

Lastly, the Medical Division has requested a review of its overall secretarial and clerical levels. The Department has submitted a request for classification study of the Chief Physician's secretary, whose duties have expanded in scope. The Medical Division's clerical support consists of 3.0 Senior Typist Clerks, who must process all of the Department's cases. Without secretarial and clerical support of certain level of expertise and independence, the physicians must handle these duties themselves.

Administrative Services Bureau:

The Administrative Services Bureau supports 229.0 department positions. When additional line positions are added, both direct and indirect support positions must also be considered, beyond those requested for inclusion in FY 2016-17 Final Changes.

The DMEC's Administrative Services Bureau is managed by an Administrative Deputy I, and has one management level secretary. There are 42.0 positions in the Administrative Services Bureau in the following Divisions:

- Human Resources Division
- Contracts, Grants, Facilities and Procurement Division

- Fiscal Services Division
- Forensic Data Information Systems Division
- Public Services Division (Note – this is a line operation under the Administrative Deputy, and makes up over 50% of Administration).

In recent years, following the consolidation of previously bifurcated Medical Examiner and Coroner Departments, the Department was able to secure 1.0 Safety Officer, 1.0 Information Technology Manager I, and 1.0 Management Analyst for Contracts & Grants. These are included in the current overall number of positions (229.0).

While the Department is focused on its immediate need for mission critical positions, the Department's administrative staffing must also be considered. When additional line positions are allocated without corresponding direct and indirect support positions, such as those for Information Technology or Human Resources, the Department faces backlogs and risks violating administrative policy. This in turn, increases the Department's legal exposure in a variety of administrative or personnel related matters. As such, as noted in Attachment A, there are a number of positions requested for the Administrative Services Bureau.

With the steady increase in the County Policy of Equity complaints, litigation, and to address the needs of the growth of the department, for example, a Senior Departmental Personnel Technician is requested to provide support to the DHRM on matters increasing legal risk, employee matters such as the Interactive Process Meetings, Grievances, complex Workers' Compensation, Return to Work, and, Fit for Duty and Long Term leave matters. Additionally, assistance is needed in assisting in conducting administrative investigations, and implementing new policies and procedures based on the recommendations of recent audit findings.

The DMEC currently has no allocated Procurement or Facilities Series items and must assign clerical staff to handle an area best handled by staff with an appropriate knowledge and skill set. Procuring materials for the department is a specialized function where proper communication with the purchasing agent, and adhering to policies and procedures is essential.

For Forensic Data Information Systems/Information Technology, each position is requested to address a specific need. The Department currently has no dedicated information security staff. Currently, the Department's Information Technology Manager must take on this duty, which would be best addressed by a security specialist.

Lastly, while the Public Services Division falls under the Administrative Services Bureau, it is really a line operation that prepares, secures, and conducts quality assurance of a variety of documents including letters, certifications, medical records, transcriptions and investigation files; all of which require confidentiality, sensitivity and expedited handling. Additionally, the recent increase in California Public Records Act requests also takes up much of the staff's time. Public Services also oversees property security and release to legal next of kin. Requested positions address needs for

supervision and quality assurance in an operation that regularly interacts with law enforcement, attorneys, foreign consulates, decedents' families, and the public.

The secretarial and clerical positions will handle increased workload, and provide secretarial support to the division chief. As stated above, because of the responsibilities placed on the clerical staff in this division, a study has been requested better align the responsibilities of the division with the appropriate level item(s).

CONCLUSION

The DMEC has faced significant challenges. And with the continued support of your Board and the CEO, the DMEC's current management will work diligently to address these challenges, including more efficiently and effectively assigning work throughout the Department, outsourcing work as necessary to prevent backlogs from reoccurring, and improving communication among managers, supervisors, and line staff in the Department.

We will also strive to improve communication between the Department, the CEO, other County departments, justice agencies and your Board to ensure the DMEC can fulfill its mission of providing high quality services to the public we serve.

Positions Requested	Payroll Title	Position (Item) Number	Unit Code	Bureau/Division	Status
FORENSIC LABORATORIES BUREAU					
4.0	SENIOR CRIMINALIST	4336	19155	Forensic Labs	Approved by CEO; Interviewing; two candidates in background check process.
1.0	SENIOR SECRETARY II	2101	19155	Forensic Labs	Requested immediately for Final Changes to reconcile Position Control; pending CEO Classifications and Budget review.
1.0	SUPERVISING CRIMINALIST I	4340	19155	Forensic Labs	Approved by CEO; Interviewing. Offers to be made in May.
1.0	SENIOR TYPIST-CLERK	2216	19155	Forensic Labs	Requested; pending CEO review and approval. Auditor-Controller work study analysis in progress.
2.0	CRIMINALISTICS LAB TECH	4331	19155	Forensic Labs	Requested; pending CEO Classifications and Budget review; revisit during Final or Supplemental Changes pending additional data collection; Auditor-Controller work study analysis in progress.
INVESTIGATIONS/OPERATIONS BUREAU					
12.0	CORONER INVESTIGATOR	1637	19165	Investigations/Operations	6.0 positions approved by CEO; remainder pending approval following Auditor-Controller work study analysis - in progress. Civil Service Exam in progress. Interviewing to begin early June.
1.0	PUBLIC INFORMATION OFFICER I	1600	19165	Investigations/Operations	Requested; pending CEO Classifications and Budget review; revisit during Supplemental Changes; Auditor-Controller work study analysis in progress.
1.0	SUPVG CORONER'S INVESTIGATOR I	1639	19165	Investigations/Operations	Approved; Civil Service Exam in review process.
1.0	SUPVG CORONER'S INVESTIGATOR II	1642	19165	Investigations/Operations	Requested; pending CEO Classifications and Budget review; revisit during Supplemental Changes; Auditor-Controller work study analysis in progress.
1.0	DISASTER SERVICES ANALYST	1514	19165	Investigations/Operations	Requested; pending CEO Classifications and Budget review; revisit during Supplemental Changes; Auditor-Controller work study analysis in progress.
12.0	SENIOR TYPIST-CLERK	2216	19165	Investigations/Operations	12.0 TSE/GAIN worker positions approved by CEO. Interviewing in progress. Five pending offers.
PUBLIC SERVICES DIVISION					

MEDICAL EXAMINER-CORONER

ATTACHMENT A

UNMET NEEDS FY 2016-17

Positions Requested	Payroll Title	Position (Item) Number	Unit Code	Bureau/Division	Status
2.0	SUPERVISING ADMINISTRATIVE ASSISTANT I	0896	19154	Public Services	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
4.0	INTERMEDIATE TYPIST-CLERK	2214	19154	Public Services	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
1.0	SENIOR SECRETARY II	2101	19154	Public Services	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
FORENSIC SERVICES					
2.0	FORENSIC ATTENDANT	4884	19170	Forensic Services	Requested for immediate inclusion in Final Changes; pending CEO review and approval.
ADMINISTRATIVE SERVICES BUREAU					
1.0	SECRETARY IV	2097	19152	Administration	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
1.0	PROCUREMENT ASSISTANT I	2344	19152	Administration	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
1.0	IT SECURITY ANALYST	2602	19152	Administration	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
1.0	MEDICAL RECORDS CODER	1399	19152	Administration	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
1.0	SENIOR DEPARTMENTAL PERSONNEL TECH	1849	19152	Administration	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
1.0	IT TECH SUPPORT ANALYST II	2546	19152	Administration	Reorganization/Reclassification studies to be requested; CEO Budget review; revisit during Supplemental Changes.
FORENSIC MEDICINE					
2.0	PHYS SPEC PATHOLOGY-FORENSIC A	5476	19156	Forensic Medicine	Requested; pending CEO review; DHR salary review and approval.
1.0	MANAGEMENT SECRETARY II	2108	19156	Forensic Medicine	Requested immediately for Final Changes to reconcile Position Control; pending CEO Classifications for possible reclassification and Budget review.

MEDICAL EXAMINER-CORONER

ATTACHMENT A

UNMET NEEDS FY 2016-17

Positions Requested	Payroll Title	Position (Item) Number	Unit Code	Bureau/Division	Status
1.0	RADIOLOGIC TECHNOLOGIST	5798	19175	Forensic Support Services	Requested; pending CEO review during Supplemental Changes.
TOTAL 56.0*					

**Note: While not originally included in the above request, the Department is also requesting a Classification Study of a unique position to the Department for Forensic Identification Specialist I. If approved, this would change the total number of requested positions to 57.0*



Marcia Mayeda
Director

County of Los Angeles
Department of Animal Care and Control
Administrative Office
5898 Cherry Avenue
Long Beach, California 90805
(562) 728-4610 • Fax (562) 422-3408
<http://animalcare.lacounty.gov>



May 20, 2016

**Animal Care Center
(ACC) Locations**

Agoura ACC
29525 Agoura Rd.
Agoura, CA 91301
(818) 991-0071

Baldwin Park ACC
4275 N. Elton St.
Baldwin Park, CA 91706
(626) 962-3577

Carson/Gardena ACC
216 W. Victoria St.
Gardena, CA 90248
(310) 523-9566

Castaic ACC
31044 N. Charlie Cyn.
Road
Castaic, CA 91384
(661) 257-3191

Downey ACC
11258 S. Garfield Ave.
Downey, CA 90242
(562) 940-6898

Lancaster ACC
5210 W. Avenue I
Lancaster, CA 93536
(661) 940-4191

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**FISCAL YEAR 2016-17 UNMET NEEDS REQUEST
DEPARTMENT OF ANIMAL CARE AND CONTROL**

The Department of Animal Care and Control's (DACC) Fiscal Year (FY) 2016-17 Unmet Needs Request covers a wide array of requirements. DACC is specifically requesting funding for facilities improvement and deferred maintenance projects to continue to repair and improve DACC's animal care infrastructure and to mitigate safety risks to the public, our employees, and the animals in our care. Further, DACC is requesting funding for critically-needed positions to augment staffing in the field, housing, medical, and administrative services. Additionally, with the Palmdale Animal Care Center scheduled to open in June, 2016, DACC is requesting the on-going operating costs be funded.

DACC requests your favorable consideration during Budget Deliberations of its critical unmet needs for FY 2016-17.

FACILITY REPAIRS - \$2,919,000

In response to the Board Motion dated April 14, 2015, which identified the urgent, pressing need for extraordinary maintenance at all DACC animal care centers, funding is requested to address these needs. Associated projects include: expanding the concrete to asphalt replacement project to include resolution of flooding and drainage issues and related ADA-required improvements at Baldwin Park Animal Care Center; providing funding for ADA-required improvements related to previously-approved asphalt to concrete replacement projects at Carson, Castaic, Downey, and Lancaster Animal Care Centers; repairs of damaged kennel and exterior doors, and

improvements to drainage and chicken housing at the Castaic Animal Care Center; installation of a cooling system in the animal isolation building, repair of damaged kennel and exterior doors and replacement of deteriorated storage containers at the Lancaster Animal Care Center; and repair of damaged kennel and exterior doors at the Carson Animal Care Center.

Repair/replace doors (Carson, Castaic, and Lancaster)	\$ 598,000
Install swamp coolers in the isolation area (Lancaster)	\$ 64,000
Repair/replace special use structures (Castaic and Lancaster)	\$ 195,000
Drainage refurbishment and asphalt to concrete (Baldwin Park)	\$ 862,000
Asphalt to concrete and associated ADA required improvements (Carson, Downey, Castaic, and Lancaster)	\$1,200,000

ON-GOING SERVICES AND SUPPLIES COSTS FOR THE PALMDALE ANIMAL CARE CENTER - \$805,000

On-going funding of the operation of the Palmdale Animal Care Center is necessary to support the costs of utilities, maintenance, animal food and forage, medicine and medical supplies/equipment, and all other services and supplies involved in the daily operation of the animal care center. Operating costs for this new animal care center opening in June 2016 have not been funded and are necessary to continue operations.

ON-GOING COSTS FOR DEAD ANIMAL RECOVERY SERVICES - \$450,000

Shifting the responsibility for dead animal pick up to a contractor has been piloted in several of the communities served by the Department. This program, supported by one-time funding, has allowed officers to focus on higher priority call response including such activities as responding to calls regarding dangerous dogs at large, injured animals, and assisting law enforcement. The result has been improved public health and safety and public service. Prior to undertaking the pilot, there was significant delay in pick up and removal of dead animals from public highways, streets, parks, right-of-way, and other public property. In areas where the pilot has been implemented, dead animals that constitute a road hazard are picked up within a four-hour period upon notification by the County and other dead animals are picked up within a twenty-four-hour period upon notification by the County.

This has been a successful pilot and is recommended to be included as ongoing operational cost thereby enabling the Department to enter into a countywide agreement for ongoing provision of services. The Department is requesting on-going funding for a contractor to provide dead animal street pick-up services in unincorporated areas of Los Angeles County.

ON-GOING S&S FOR FUNDED POSITION IN FY 2015-16 - \$6,000

One Volunteer Program Coordinator I position was approved and funded for FY 2015-16. However, on-going funding is necessary to support the added position in procuring on-going expenses such as auto mileage, training, office expense, etc.

INFORMATION TECHNOLOGY - \$200,000

DACC is requesting one-time funding to implement the Mobile Connectivity for the License Enforcement Team and the Migration of Business Licensing to the E-Commerce Portal.

Animal Control Officers in the License Enforcement Team are currently only permitted to accept checks or cash when conducting their enforcement activities. It would be beneficial to enable them to accept payments by credit cards. To implement this, the Department will need to purchase and deploy tablets so officers may accept credit cards and generate receipts in the field. Further, the use of the tablets will enable officers to access data and updates through real time connectivity to the Department's networks and shelter management system. This will significantly enhance the efficiency of the officers in the field and ensure accuracy and accountability. The Department proposed to the Board of Supervisors to implement this and other improvements to the License Enforcement Program by December 2016.

In response to the Board Motion for departments to study the feasibility of migrating all permits and licensing onto the E-commerce portals, the Department is requesting funding to support the migration of business licensing to the E-commerce portal. This initiative will enable the Department to migrate business licensing onto the same E-commerce portal as pet licensing. The outcome will be enhanced efficiency and customer service by enabling the public to obtain or review a business license on-line.

Mobile Connectivity for the License Enforcement Team	\$145,000
Migration of Business Licensing to the E-commerce Portal	\$ 55,000

ONE-TIME FUNDING FOR ADDITIONAL VEHICLES - \$350,000

The Department is requesting \$350,000 in one-time funding for the purchase of five new animal control trucks. The additional trucks are needed at the animal care centers in anticipation that the Department's request for new ACO positions for FY 2016-17 is approved. The animal control trucks will be needed for the deployment of the additional ACO positions in the Field Services Program.

STAFFING REQUESTS

20.0 Animal Care Attendant I	\$1,517,000
2.0 Animal Care Attendant II	\$ 157,000
20.0 Animal Control Officer I	\$1,628,000
2.0 Animal Control Officer III	\$ 182,000
2.0 Registered Veterinary Technician	\$ 194,000
2.0 Intermediate Typist Clerk	\$ 146,000
1.0 Volunteer Program Coordinator I	\$ 68,000
1.0 Deputy Director	\$ 172,000
1.0 Administrative Services Manager II	\$ 140,000
1.0 Administrative Services Manager I	\$ 129,000
1.0 Information Systems Analyst I	\$ 119,000
1.0 Management Analyst	\$ 108,000
1.0 Accounting Officer I	\$ 113,000
1.0 Accountant II	\$ 100,000

Animal Care Attendants

DACC has a severe deficit of Animal Care Attendant (ACA) positions at its seven animal care centers. The ACA cleans animal housing areas, feeds animals, maintains sheltering records, and provides a variety of other functions including adoptions, customer service, animal intake, movement of animals, and behavioral assessment. The ACAs also assist the veterinary team.

When applied to current DACC staffing levels, a standard recommended by the National Animal Care Association, based on estimated animal population housed and allocated for the activities of cleaning animal areas and feeding animals, recommends a staffing level of 159 ACAs compared to the current number of 70 allocated positions. This calculation does not consider time for interacting with customers, assisting with adoptions, or participating in animal enrichment activities.

Funding these positions will enable the Department to move toward conformance with current animal care best practices thereby improving the health and well-being of animals in the Department's care. Additionally, it will enable the Department to move toward improvements in customer service that will ultimately result in increased adoptions and reduced euthanasia.

Animal Control Officers

DACC has a severe deficit of Animal Control Officers (ACO) assigned to field services. In addition to working in the area of field services, ACO positions in DACC are allocated to a variety of different roles. The non-field related functions primarily include animal license enforcement and inspection of animal facilities, Critical Case Processing Unit and the dispatch of field officers.

National standards for ACOs assigned to field services are based on population served. DACC has 86 ACO positions currently allocated to the field services. Based on an estimated population served of 3,734,966, a minimum of 186 positions should be allocated for this public safety function.

In keeping with this objective, the Department is seeking to move toward more appropriate staffing levels over the coming years and requests additional ACO positions for the communities served.

Registered Veterinary Technicians

The Registered Veterinary Technician (RVT) positions requested are to expand medical coverage at the animal care centers. The animal care center is a 24 hour, 7-day a week operation. Adequate staffing is required to provide medical attention to animals housed and ensure timely diagnosis and treatment of animal health issues. The addition of the requested RVTs will allow the Department to meet its veterinary care needs.

Additional Positions

The additional positions requested are intended to fill key staffing gaps.

Intermediate Typist Clerks (ITCs) assist the public in our customer service lobbies. The two ITCs will fill the gaps at our Carson and Castaic Animal Care Centers and reduce customer waiting times.

The Volunteer Coordinator is a critical position that reaps exponential benefits for the County by recruiting and retaining volunteers at our animal care centers. The requested position is to be placed at the Carson Animal Care Center. The Department currently utilizes the skills of over 600 active volunteers performing in excess of 25,000 hours of service annually. The number of volunteers and interest in the program continues to grow, and the Department must take immediate action to take advantage of these resources.

One additional Deputy Director position is necessary to support the expanding Department. The Department is expanding in personnel, both staff and volunteers. Through collaboration with non-profit organizations, program services are expanding as well. The two existing Deputy Director positions are responsible for County programs including the Major Case Unit, Communications Center (Call Center and Dispatch), Public Information, Adoption Partners, and Enforcement Services in addition to having oversight of countywide field services and management of seven animal care centers throughout the County.

The Administrative Services Manager II (ASM II) position will oversee Contract Services including initiating, monitoring, and maintaining of the Contract Cities and other departmental operating contracts; responsible for increasing communication and education with contract cities and communities regarding Title 10, late charges, and service expectations; and represent the Department at City Council meetings as requested. The aforementioned functions are currently being performed by the ASM I position and the Administrative Deputy Director. Development and administering these contracts is a priority for the Department.

The Administrative Services Manager I (ASM I) position is to provide analysis of departmental data, conduct research and develop recommendations to improve efficiencies, measure performance; review, update, and communicate departmental policies and procedures; and complete complex assignments such as long term projects relative to departmental needs to meet community expectations. This work is currently being undertaken by the Chief Deputy Director. This type of research, analysis, and reporting is necessary to support the Department's strategic growth and development to meet board and community expectations for a modern and effective animal care department. It is necessary to delegate this type of work to an individual with the ability to independently perform complex assignments that are often of a confidential or sensitive nature.

The Information Systems Analyst I is needed to undertake tasks and assignments related to the large number of GIS, GPS, and MPS related projects expected to be completed this fiscal year and early next fiscal year and require continuous support.

The Management Analyst (MA) position is to support the increase in Human Resources functions such as recruitment and hiring as a result of departmental growth. This position is responsible for conducting departmental examinations, reviewing examination content, preparing job bulletins, reviewing and accepting applications, assisting with scheduling medical exams, and general onboarding of new employees. Additionally, the position will be required to undertake new classification studies for new

The Honorable Board of Supervisors
May 20, 2016
Page 7

or existing positions and prepare findings and recommendations which may result in reclassifications.

The Accounting Officer I (AO I) position will oversee the Department's Fiscal Services Section and report directly to the Departmental Finance Manager I (DFM I). The position is responsible for planning, directing, assigning, and evaluating the work of four accounting staff, processing monthly Trust Accounts/revenue allocations, collection referrals, performing encumbrances and commitments review, setup, cancellation, and correction, approving various accounting documents in the electronic Countywide Accounting and Purchasing System (eCAPS) such as JVCT, JVA, TWR, etc., compiling and completing financial reports to support the monthly billing to contract cities and needed for year-end revenue accrual and budgeting purposes, serving as Department Administrator for the Bank of America Remote Deposit Services, eCAPS Security Coordinator and Liaison, updating the eCAPS Charts of Accounts, and working closely with the DFM I on special assignments as requested. The position is necessary to oversee the accounting activities to ensure compliance with the Fiscal policies and procedures.

The Accountant II position is responsible for the increased workload resulting from implementation of the new Cost Accounting in eCAPS scheduled for December 2016. This system is to replace the current STAR system that the Department is using to capture labor hours for billing contract cities. The Accountant II position will review and process late time submissions and adjustments in eCAPS. In addition, this position will work with field managers and staff to review monthly cost reports to ensure accuracy in data collected for billing. The Accountant II position is also responsible for conducting the monthly reconciliation of the Department Trust Funds and its Balance Sheet Accounts (BSA) and sub-funds.

Thank you for considering this Unmet Needs Request. If you have any questions or require additional information, please contact me at (562) 728-4610.

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Marcia Mayeda for".

MARCIA MAYEDA
Director

MM:BW:TL:in
S:\BrdCorres\UN\UnmetNeeds2016-17

c: Chief Executive Officer



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY
DOWNEY, CALIFORNIA 90242
(562) 940-2501



CALVIN C. REMINGTON
Interim Chief Probation Officer

May 20, 2016

TO: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Calvin C. Remington
Interim Chief Probation Officer

SUBJECT: PROBATION DEPARTMENT FY 2016-17 PRIORITY UNMET NEEDS

The Probation Department's FY 2016-17 priority unmet needs consist of critical resources necessary to:

- 1) Reconfigure the Special Handling Units to the "Hope Centers";
- 2) Expand CCTV system;
- 3) Begin remodeling camps conducive to smaller group settings and to help address Alteration and Improvement needs;
- 4) Install a sally port at Los Padrinos Juvenile Hall (LPJH);
- 5) Renovate minor's restroom at Camps Munz, Mendenhall, and Gonzales;
- 6) Re-Pave Challenger Memorial Youth Center (CMYC) parking lot;
- 7) Resurface Barry J. Nidorf Juvenile Hall (BJNJH) parking lot; and
- 8) Renovate East San Fernando, Firestone, and Harbor Area Office.

The following provides additional information in support of the eight items noted above.

		BUD.
PROGRAM	NCC	POS.

I. Reconfiguration of SHUs to Hope Centers	TBD	0.0
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The Department will need to convert the Special Handling Units to the "Hope Centers". The costs are to be determined.

II. CCTV System Expansion	TBD	0.0
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CCTV System Expansion - Department is reviewing the CCTV camera needs to expand to all locations to minimize the issues in Juvenile Halls and Camps.

III. Camp Infrastructure and Alterations & Improvements	\$10,000,000	0.0
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Infrastructure and Alterations & Improvements - Reflects an increase in Net County Cost for appropriation to begin addressing the remodeling of camps into smaller units similar to Camp Kilpatrick, and provide for other Departmental Alteration and Improvement needs. Due to the dilapidated facilities Probation Department occupies, the alteration and improvement expenditures have increased tremendously. Department spent \$6.4 million in FY2013-14 and \$4.9 million in FY2014-15. Department is projected to spent \$7.5 million in Alteration and Improvements in FY2015-16 largely due to El Nino Storm damages and other preventative measures.

IV. Sally Port at Los Padrinos Juvenile Hall (LPJH)	\$500,000	0.0
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Install Vehicle Sally Port at Los Padrinos Juvenile Hall as a security feature that provides a barrier to prevent minors from escaping from the facility, or unauthorized person from entering the facility, when the service entrance gate is opened.

V. Renovate Minor's restrooms	\$2,400,000	0.0
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The existing bathrooms (including the shower rooms and lavatories) have the original fixtures from when the camp was built in the 1950s and have exceeded its lifespan. The plumbing fixtures, birdbath-style sinks, and trough-style urinals are corroded and connections are calcified beyond repair and cleaning is impossible. The plumbing lines and parts are now considered vintage, and repairs are difficult and replacement parts are expensive and hard-to-find. The inability to clean and repair have been an issue with the Public Health Department and the Commission; the Camp has been cited in previous Public Health inspection reports as a health and safety violation, and cited in the Commission report

		BUD.
PROGRAM	NCC	POS.

as an odor issue, where the odorous gas from the urinal drain lines emanate through the dormitories where the juveniles reside.

VI. Challenger Memorial Youth Center Parking Lot	\$3,600,000	0.0
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On July 24, 2007, the Board of Supervisors passed a motion requiring "quarterly evaluations of all County-owned facilities for loss prevention and safety." The 2005 Probation Commission Inspection Report recommendation is that parking lots and service yards on the east and west facilities need to be re-paved as soon as possible. The parking lots and service yard areas pavement is disintegrating and slip and trip hazards continue to form due to deterioration. This parking lot is also used by the juveniles, food services workers, as well as visitors.

VII. Resurface Barry J. Nidorf Juvenile Hall Parking Lot	\$700,000	0.0
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Reflects the funding request for resurfacing BJNJH parking lot to address staff parking shortage during the week for both Probation staff and partner agency staff (school teachers, nurses, mental health workers, ISD, County counsel, and contract staff). The shortage of parking has caused delays in staff start and end times during shift changes. There is also no designated visitor parking and visitors (including defendants and their families) must find street parking. Altercations have also arisen among staff, defendants, and their families before and after court proceedings due to parking shortages.

VIII. Probation Area Office Refurbishment	\$4,600,000	0.0
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Refurbish East San Fernando, Firestone, Harbor Area Office buildings and surrounding areas. Office cubicles are antiquated and part replacement to repair and maintain safety of equipment are difficult to find.

If you have any questions or require additional information, please contact Efrain Muñoz, Administrative Deputy, at (562) 940-2516.

CCR:EM:sl

c: Executive Office, Board of Supervisors
Chief Executive Office



LORI GLASGOW
EXECUTIVE OFFICER

COUNTY OF LOS ANGELES BOARD OF SUPERVISORS

KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET, ROOM 383
LOS ANGELES, CALIFORNIA 90012
(213) 974-1411 • FAX (213) 620-0636

MEMBERS OF THE BOARD

HILDA L. SOLIS
MARK RIDLEY-THOMAS
SHEILA KUEHL
DON KNABE
MICHAEL D. ANTONOVICH

June 1, 2016

TO: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: 
Lori Glasgow
Executive Officer

SUBJECT: FISCAL YEAR 2016-17 BUDGET HEARING RECORD

The following additional request was received in my office by Friday, May 20, 2016. This document will be made part of the Fiscal Year (FY) 2016-17 Public Budget Hearings record and will be before you for consideration during Budget Deliberations.

1. Letter dated May 19, 2016, from Bettina Duval, Parks and Recreation Commission Chair, requesting added funding to fully restore curtailed services days and recreation programs.

LG:mr

Enclosure

c: Each Department/District Head



COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION

"Parks Make Life Better!"

John Wicker, Director

May 19, 2016

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**DEPARTMENT OF PARKS AND RECREATION
FY 2016-17 UNMET NEEDS**

The Parks Commission wishes to thank the Board of Supervisors for their strong support of the Department of Parks and Recreation.

During Fiscal Year 2016-17 Budget Deliberation, we would like to implore the Board to provide added funding so Parks and Recreation can fully restore curtailed service days and programs at three swim beach lakes (\$936,000) and eight nature centers (\$527,000) as well as partially restore recreation programs for children and seniors (\$1,694,000) at 43 parks. The curtailments were due to the budget cuts during the recession.

We understand that the Board faces many demands for funding. We believe, however, that public parks and recreation services offer countless value to Los Angeles County residents. It is critical that all facilities be open seven days a week and have sufficient recreation programs for children, seniors and families. For many residents, lake swimming is their only public swimming opportunity. Recreation programs play an important role in keeping children safe and healthy and in restoring a sense of purpose and productivity to seniors.

We appreciate your time and consideration of this matter.

Sincerely,

Bettina Duval
Park and Recreation Commission Chair

BD:cm

- c: Chief Executive Officer (Sachi A. Hamai)
Executive Officer, Board of Supervisors (Lori Glasgow)
Park Deputies (T. Villegas, K. Katona, M. Chong-Castillo, E. Stibal, S. Nemer)
Park and Recreation Commissioners (E. Reys, M. Akbar, J. Hsu, W. Korek)



LORI GLASGOW
EXECUTIVE OFFICER

COUNTY OF LOS ANGELES BOARD OF SUPERVISORS

KENNETH HAHN HALL OF ADMINISTRATION
500 WEST TEMPLE STREET, ROOM 383
LOS ANGELES, CALIFORNIA 90012
(213) 974-1411 • FAX (213) 620-0636

MEMBERS OF THE BOARD

HILDA L. SOLIS
MARK RIDLEY-THOMAS
SHEILA KUEHL
DON KNABE
MICHAEL D. ANTONOVICH

June 24, 2016

TO: Supervisor Hilda L. Solis, Chair
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe
Supervisor Michael D. Antonovich

FROM: Lori Glasgow
Executive Officer

SUBJECT: FISCAL YEAR 2016-17 BUDGET HEARING RECORD

In addition to the unmet needs requests received, the following correspondence was previously distributed during the May 11, 2016 Budget Hearings and are also included in the 2016-17 Public Budget Hearings record and will be before you for consideration during Budget Deliberations.

1. Letter dated May 11, 2016, from Diana Zuñiga, Californians United for a Responsible Budget (CURB), regarding various issues related to the funding allocations of AB 109 realignment funds, jail construction, and funding for County law enforcement.
2. Memo date May 11, 2016, from Joseph Maizlish, regarding adopting the plan to seek State permission to put a tax for housing on the County ballot.

LG:mr

Enclosure

c: Each Department/District Head



May 11, 2016

VIA E-MAIL & HAND DELIVERY

Los Angeles Board of Supervisors
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles 90012
executiveoffice@bos.lacounty.gov
Fax: (213) 633-5100
Re: Los Angeles County Budget

Honorable Members of the Los Angeles Board of Supervisors,

We as members and allies of Californians United for a Responsible Budget (CURB), a statewide coalition of over 70 organizations that works to curb prison and jail spending, reduce the number of people in prison and jail, and divert those funds into community alternatives to incarceration and community programs respectfully submit the following letter with a series of requests. Our members and allies work and live in the Los Angeles community. *Our questions, concerns, and requests regarding the Proposed Budget for*

FY 2016-17 involve the funding allocations of California's AB 109 realignment, jail construction, and overall funding for county law enforcement.

We applaud the fact that the Board of Supervisors has moved the Office of Diversion and Reentry, the Homeless Initiative, and the Prop. 47 Task Force forward. And now we are calling for the Board of Supervisors to implement full transparency of the Los Angeles County Sheriff's Department budget, to reject additional jail spending and to prioritize community-based alternatives as listed below. We submit the following budgetary requests and inquiries.

Re-direction of 50% of realignment dollars towards community based services, reentry, and diversion.

Since the implementation of AB 109, Los Angeles County has regularly given a large portion of AB 109 funding to the Sheriff's Department, with a much smaller share going towards numerous departments of which in FY 2014-15 less than 23% of the AB 109 funds were allotted to programs and services while LASD received 55%. Moreover, any allocated funds that are unused at the end of the fiscal year do not roll over to the same budget line for the next year, but are instead transferred to an "AB109 Reserve Fund" that has primarily been used to help the Sheriff's Department cover overtime costs. We urge the Board to significantly increase the portion of the AB 109 funding allocated to services to 50%. We also want an end to the practice of reallocating unused funds to a reserve fund available to the Sheriff's Department, and instead allocate unused funds to the Office of Diversion and Reentry.

As funding gets allocated each budget cycle towards the implementation of cost-effective, supportive services for people coming home from lock up, it is essential that the funding is spent for that purpose. This was particularly concerning when SAPC was unable to get out new contracts for over two years to meet the drug treatment demands, and so each year their unspent allotment was reassigned to the AB109 Reserve. Meanwhile people on post release community supervision were waiting 4-6 weeks for a residential drug treatment slot. Spending on vital services and monitoring the timelines associated with that spending are essential to keeping people out of incarceration and providing them the life saving services they need.

Cancel the request to move \$23 million and \$6 million every year into the Provisional Financing Uses (PFU) budget for the Sheriff's Department.

We have many questions about the Provisional Financing Uses line item for the Sheriff's Department that include: How is money allocated to the PFU?; What else can the PFU budget go towards?; Where did the \$23 million in the PFU come from and what was it not spent on?; How is the PFU connected to the sheriff's debt service reduction?

Cancel the proposed women's jail plan and reject AB 900 funding.

The county plans to waste over \$200 million to refurbish Mira Loma Detention Center for a new women's jail, which consists of \$100 million from the state AB900 funding plus a county contribution of \$18 million in this year's budget. The County has not released a final Environmental Impact Report that comprehensively addresses the public's concern with the environmental hazards and related human costs associated with the proposed jail. Specifically, the epidemic of Valley Fever in Lancaster and the greater Antelope Valley area is one of grave concern.

Do not approve budget until the Sheriff's provide status update on women's jail plan. All the reforms now going into effect will have a positive impact on people in women's jails. A higher proportion will eligible to receive split sentences, pre-trial release, mental health diversion, good time credits, alternative custody arrangements, and fewer admissions and jail stays due to Proposition 47. Many people in women's jails have high rates of mental health diagnosis with needs that are shown to be more successfully met in communities rather than jail. Additionally, distance from most source communities is destructive to visiting and family ties, successful post-release outcomes, and complicates getting service to the jailed people.

Stop the implementation of PEP Comm.

In FY 15/16 and now in FY 16/17 the Sheriff's Budget references an unmet need of \$12 million to offset federal funding for the "State Criminal Alien Assistance Program". We ask that the Board of Supervisors obtain a detailed breakdown of LASD funds and resources spent on immigration enforcement prior to approving the Sheriff's budget.

Shift Inmate Welfare Funding to Community Based Solutions.

Funding that is being taken from poor families with incarcerated loved ones should be used for rehabilitation and diversion, not absorbed into the sheriff's budget. We demand to see a detailed budget breakdown on how the Inmate Welfare Fund was spent in 2015-2016 (\$34 million spent on services and supplies; \$2.8 million on capital assets, \$15 million for other financing uses) and how it is expected to be spent in FY 2016-17 (\$52.9 million).

We believe that the health and wellbeing of Los Angeles County residents requires strong communities; that are built by prioritizing access to youth centers, mental health care, employment, long-term affordable housing, and social services. We continue to demand for transparency in the public safety budget so that the community can better understand where our money is going.

Sincerely,

For more information please contact: Diana Zuñiga, Statewide Co-Coordinator
1137 E. Redondo Blvd., Inglewood, CA 90302 - [213-864-8931](tel:213-864-8931) (c)

Cc:

Michael D. Antonovich, Supervisor
Email: FifthDistrict@lacbos.org
Fax: 213-974-1010

Hilda Solis, Supervisor
Email: firstdistrict@bos.lacounty.gov
Fax: 213-613-1739

Mark Ridley-Thomas, Supervisor
Email: MarkRidley-Thomas@bos.lacounty.gov

Fax: 213-680-3283

Sheila Kuehl, Supervisor

Email: sheila@bos.lacounty.gov

Fax: 213-625-7360

Don Knabe, Supervisor

Email: don@bos.lacounty.gov

Fax: 213-626-6941

Angie Johnson, Executive Office of the Board

Adela Guzman, Executive Office of the Board

Email: aguzman@bos.lacounty.gov

Fax: 213-893-2585

To: Hon. L.A. Supervisors

Re: Budget matters

From: Joseph Maizlish, M.A., M.F.T. jmaizlish@igc.org

May 11, 2016

The concerns raised by some members yesterday about adopting the plan to seek state permission to put a tax for housing on the county ballot merit consideration.

1. The state ought to be reprioritizing its budgeting.

That surely would be a big help to all Californians, and would be easier to institute because the state has an income tax system.

2. If the County undertakes this plan, the State will have an excuse to load still more on Counties and evade what are its responsibilities.

Always a possibility – and it already is a reality we have to work against all the time.

3. One or more districts may be shorted in appropriation of the spending of what is collected.

That will be a good kind of conflict to have – to have funds to work with and have a dispute about how to distribute them fairly and by what standards.

There is a state plan being forwarded now by the Assembly leadership, though the amounts in that plan are very small when the state need is considered, and it is unclear whether the plan will be adopted by state government:

<http://campaign.r20.constantcontact.com/render?m=1114769633188&ca=52c83277-539a-4d98-86d9-b7b35bc57569>

What is the best way to get the state and other counties to be highly active in this effort?

Exhortation, or Example? I believe we are obliged to do BOTH.

This situation, of fears and reasonable apprehensions stopping helpful action and leaving suffering in place, sent me to a classic source in social ethics.

Here is a story (see other side) which I believe makes the point at issue.

(When Dr. King told the story in a talk, he said the Priest may have passed the injured man by because he was in a hurry to get to an important ecclesiastical conference, and the Levite may have thought that the robbers might still be around and if I stopped they would do to me as they did to the injured man.

The better question, Dr. King said, was not “If I stop and help this man, what will happen to me?” It was – and is – ***“What will happen to him if I do not?”***

23 Then turning to the disciples he said privately, "Blessed are the eyes which see what you see!" 24 For I tell you that many prophets and kings desired to see what you see, and did not see it, and to hear what you hear, and did not hear it."

25 And behold, a lawyer stood up to put him to the test, saying, "Teacher, what shall I do to inherit eternal life?" 26 He said to him, "What is written in the law? How do you read?" 27 And he answered, "You shall love the Lord your God with all your heart, and with all your soul, and with all your strength, and with all your mind; and your neighbor as yourself." 28 And he said to him, "You have answered right; do this, and you will live."

29 But he, desiring to justify himself, said to Jesus, "And who is my neighbor?" 30 Jesus replied, "A man was going down from Jerusalem to Jericho, and he fell among robbers, who stripped him and beat him, and departed, leaving him half-dead. 31 Now by chance a priest was going down that road; and when he saw him he passed by on the other side. 32 So likewise a Levite, when he came to the place and saw him, passed by on the other side. 33 But a Samaritan, as he journeyed, came to where he was; and when he saw him, he had compassion, 34 and went to him and bound up his wounds, pouring on oil and wine; then he set him on his own beast and brought him to an inn, and took care of him. 35 And the next day he took out two denarii¹ and gave them to the innkeeper, saying, 'Take care of him; and whatever more you spend, I will repay you when I come back.' 36 Which of these three, do you think, proved neighbor to the

man who fell among the robbers?" 37 He said, "The one who showed mercy on him." And Jesus said to him, "Go and do likewise."

38 Now as they went on their way, he entered a village; and a woman named Martha received him into her house. 39 And she had a sister called Mary, who sat at the Lord's feet and listened to his teaching. 40 But Martha was distracted with much serving, and she went to him and said, "Lord, do you not care that my sister has left me to serve alone? Tell her then to help me." 41 But the Lord answered her, "Martha, Martha, you are anxious and troubled about many things. 42 one thing is needful.² Mary has chosen the good portion, which shall not be taken away from her."

11 He was praying in a certain place, and when he ceased one of his disciples said to him, "Lord, teach us to pray, as John taught his disciples." 2 And he said to them, "When you pray, say:

"Father, hallowed be thy name. Thy kingdom come. 3 Give us each day our daily bread; 4 and forgive our sins, for we ourselves forgive every one who is indebted to us; and lead us not into temptation."

5 And he said to them, "Which of you who has a friend will go to him at midnight and say to him, 'Friend, lend me three loaves; 6 for a friend of mine has arrived on a journey, and I have nothing to set before him?' 7 And he will answer from within, 'Do not bother me; the door is now shut, and my children are with me in bed; I cannot get up and give you anything.' 8 I tell you, though he will not get up and give him anything because he is his friend, yet because of his importunity he will rise and give him what

¹ The denarius was worth about twenty cents

² Other ancient authorities read *few things are needful, or only one* * Or our bread for the journey
10. 23-24: Mt. 13. 16-17; Jn. 8. 56; Heb. 11. 13; 1 Pet. 1. 10-12.
10. 25-28: Mt. 22. 34-39; Mk. 12. 28-31. 10. 25: Mk. 10. 17; Mt. 19. 16; Lk. 18. 18.
10. 27: Deut. 6. 5; Lev. 19. 18; Rom. 13. 9; Gal. 5. 14; Jas. 2. 8. 10. 28: Lk. 20. 39; Lev. 19. 18.
10. 33: Lk. 9. 51-56; 17. 11-19; Jn. 4. 4-42. 10. 38-42: Jn. 12. 1-3; 11. 1-45. 10. 41: Lk. 7. 11.
11. 1: Mk. 1. 35; Lk. 3. 21; 5. 16; 6. 12; 9. 18, 28; 5. 33; 7. 18. 11. 2-4: Mt. 6. 9-13.
11. 4: Mk. 11. 25; Mt. 18. 35. 11. 5-8: Lk. 18. 1-8.

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9-13: Mt. 7. 7
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24-26: Mt. 12
29-32: Mt. 12
31: 1 Kings 1
33: Mt. 5. 15;